



AGENDA
SPECIAL BOARD OF EDUCATION MEETING
June 26, 2019
6:30 p.m.
Education Service Center – Board Room

- 1.00 Call to Order and Roll Call**
- 2.00 Welcome and Pledge of Allegiance**
- 3.00 Approval of Agenda**
- 4.00 Open Forum (*3 minute time limit for each speaker*)**
- 5.00 Action Items**
 - 5.01 Action on 2019-2020 District Budget – **Sprinz**
 - 5.02 Action on 2019-2020 Charter School Budgets – **Sprinz**
 - 5.03 Action on Revised Job Descriptions - **Lemmond**
 - a. Special Education Para Educator – Cognitive Support Needs
 - b. Speech Language Pathologist Assistant
 - 5.04 Action on Supplemental Budget Request 2018-2019 - **Sprinz**
 - 5.05 Action on Course Proposals at Sand Creek High School - **Lane**
 - a. AVID (Advancement via Individual Determination) Electives for Grade 9 through 12
 - 5.06 Action on Policy ECAE Armed Security Staff on School Grounds- **Watson**
 - 5.07 Action on Bank Account Closures or Repurposed (5 minutes) **Poulin**
- 6.00 Adjournment**

DATE OF POSTING: June 20, 2019

Donna Garza
Executive Assistant to the Board of Education

BOARD OF EDUCATION ITEM 5.01
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: June 26, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer
 Ron Sprinz, Director of Finance

TITLE OF AGENDA ITEM: 2019-20 Proposed Budget

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND OR RATIONALE: In the third quarter of each fiscal year, it is appropriate for the District to begin considering budget priorities for the following fiscal year. the State's quarterly revenue forecast has become a key indicator on what may happen – not only with the current year state revenue forecast (and by extension K12 funding), but also the forecast for the subsequent year. The next forecast will be released in mid-March and provides some flavor to Governor Hickenlooper's original forecast for 2019/20 that was first released in November 2018 and then revised by Governor Polis in January 2019.

RELEVANT DATA AND EXPECTED OUTCOMES: Full day Kindergarten funding is a high priority for the governor, so we expect that to come through in some form or fashion. In addition to that increase, we are currently expecting a fairly good increase in PPR rate. Those two items together should provide some increased funding for D49 next year. As for funded student count (beyond the conversion of KG from 0.58 to 1.00 sFTE), we are expecting to predict very modest growth as we continue to adjust to new charter schools, new grades in charter schools, and the opening of Inspiration View Elementary School in our Operated Portfolio.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

| | | |
|-----------------|--|--|
| Culture | Inner Ring —How we treat each other Outer Ring —How we treat our work | <i>Budget development is a team effort with purposeful intentions for changes from prior years.</i> |
| Strategy | Rock #1 —Establish enduring <u>trust</u> throughout our community Rock #2 —Research, design and implement programs for intentional <u>community</u> participation Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive Rock #5 — Customize our educational systems to <u>launch each student toward success</u> | <i>Having conversations about budget development is a major contributor to maintaining an enduring trust with our community.</i> |

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Receive this and other information as it comes available, ask questions, provide guidance for priority preferences. Move forward for action at the June 26th special board meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 19, 2019



District

Fiscal Year
2019-2020

Proposed Budget

Prepared by: Brett Ridgway - Chief Business Officer

Ron Sprinz – Director of Finance

July 1, 2019 – June 30, 2020

10850 E. Woodmen Rd Peyton, CO 80831

www.d49.org

The Best Choice to Learn, Work and Lead

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Getting to Know: School District 49

ORGANIZATIONAL PROFILE

District 49 is a Colorado public school district spanning eastern Colorado Springs and several unincorporated areas of El Paso County. Our logo includes a stylized pathway up Pikes Peak, the local landmark that represents our journey to peak performance. Our enrollment of 21,457 students ranks 3rd largest in EPC and 14th largest in the state.



D49 operates in a highly competitive school choice environment with larger and wealthier districts along our western boundary. To compete more effectively, D49 has embraced the Baldrige framework as our criteria for performance excellence. Our Culture and Strategy of Continuous Improvement improves outcomes for students and stakeholders as we continuously learn, work, and lead to improve our programs and services. As the fastest-growing district in Colorado, our enrollment of 21,457 students ranks 3rd largest in EPC and 14th largest in the state.

EDUCATIONAL PROGRAMS AND SERVICES

The key characteristics, programs, and services that make up D49’s portfolio of distinct and exceptional schools, are designed to build “firm foundations” and “launch every student to success.” These schools fulfill our vision and mission to be “the best choice to learn, work, and lead.” D49’s portfolio is organized into four autonomous zones through which we provide conventional and innovative schools and programs that meet the needs of our students and support our key communities. Basic proficiency is the foundation of all academic performance, so learning in reading, writing, math, and science is the most important commitment for our youngest learners. Our secondary students build on this firm foundation, pursuing divergent interests and abilities, expressed through individualized learning plans for every student.

| Key Educational Programs and Services | |
|--|---|
| <u>ALTERNATIVE EDUCATION (AE)</u> | programs serve students with one or more high-risk characteristics. Alternative Education Campuses (AEC's) deliver AE programming. |
| <u>CAREER TECHNICAL EDUCATION (CTE)</u> | prepares students in grades 6-12 to enter the workforce with skills and certifications |
| <u>COLLEGE PREPARATORY EDUCATION (CP/CE)</u> | prepares students to begin college while in high school (CE) or continue their education in a two or four-year college program (CP) |
| <u>CULTURALLY AND LINGUISTICALLY DIVERSE EDUCATION (CLDE)</u> | programming serves students with no or limited English proficiency. |
| <u>GIFTED EDUCATION (GE)</u> | programs serve accelerated students with enriched learning activities |
| <u>SPECIAL EDUCATION</u> | services provide personalized support, accommodations, and modifications for students with individualized education plans (IEP's). |
| <u>PROFESSIONAL DEVELOPMENT (PD)</u> | programs provide district and regional educators with advanced training and support. |

Getting to Know: School District 49 (cont.)

REGULATORY REQUIREMENTS

D49 operates in a highly regulated environment with numerous federal and state mandates. Colorado Revised Statutes (CRS) Title 22 sets the framework for most educational requirements, including mandated curriculum standards, days and hours of instructional time, and operational mandates. National educational policy derives from both the ESEA and IDEA. Certification requirements primarily include teacher licensure, but we also ensure that workforce members who handle specialized equipment are properly trained and certified. Health service professionals, whether school nurses or health aides meet appropriate licensing requirements. Drivers, cooks, accountants, and many other administrative leaders comply with appropriate professional licensure and recertification expectations.

| Key Regulatory Requirements for District 49 | |
|---|---|
| PROGRAM ACCREDITATION: | CDE accredits D49, which in turn accredits all schools including AEC's and all charter schools. |
| WORKFORCE CERTIFICATIONS: | CDE sets licensure requirements for teachers, while other requirements apply to other segments. |
| WORKPLACE CONDITIONS: | D49 provides workplaces conditions compliant with state and federal employment regulations. |
| TRANSPARENT FINANCIAL PERFORMANCE: | D49 complies with all financial requirements from GAAP, GASB, CDE, CRS, and IRS. |
| ACCESSIBLE PROGRAMS AND SERVICES: | D49 ensures that all schools are compliant with ESSA, IDEA, ADA, and CRS. |
| SAFETY AND SECURITY FOR STUDENTS AND STAKEHOLDERS: | D49 complies with regulations from OSHA, CIPA, USDA, and CRS. |

| Key Strategic Challenges and Responsive Key Processes | |
|---|----------------------------------|
| Strategic Challenges | Responsive Key Processes |
| Improving Academic Performance | Primary Literacy and 49 Pathways |
| Managing Resource Constraints | Student-Based Budgeting |
| Meeting Diverse Student Needs | Portfolio of Schools |
| Accommodating Continual Growth | Strategic Facility Planning |
| Sustaining Workforce Quality | VoW and VoW Compensation Teams |
| Managing Structural Tensions | Autonomous Zones |
| Enhance our Competitive Position | Performance Excellence |

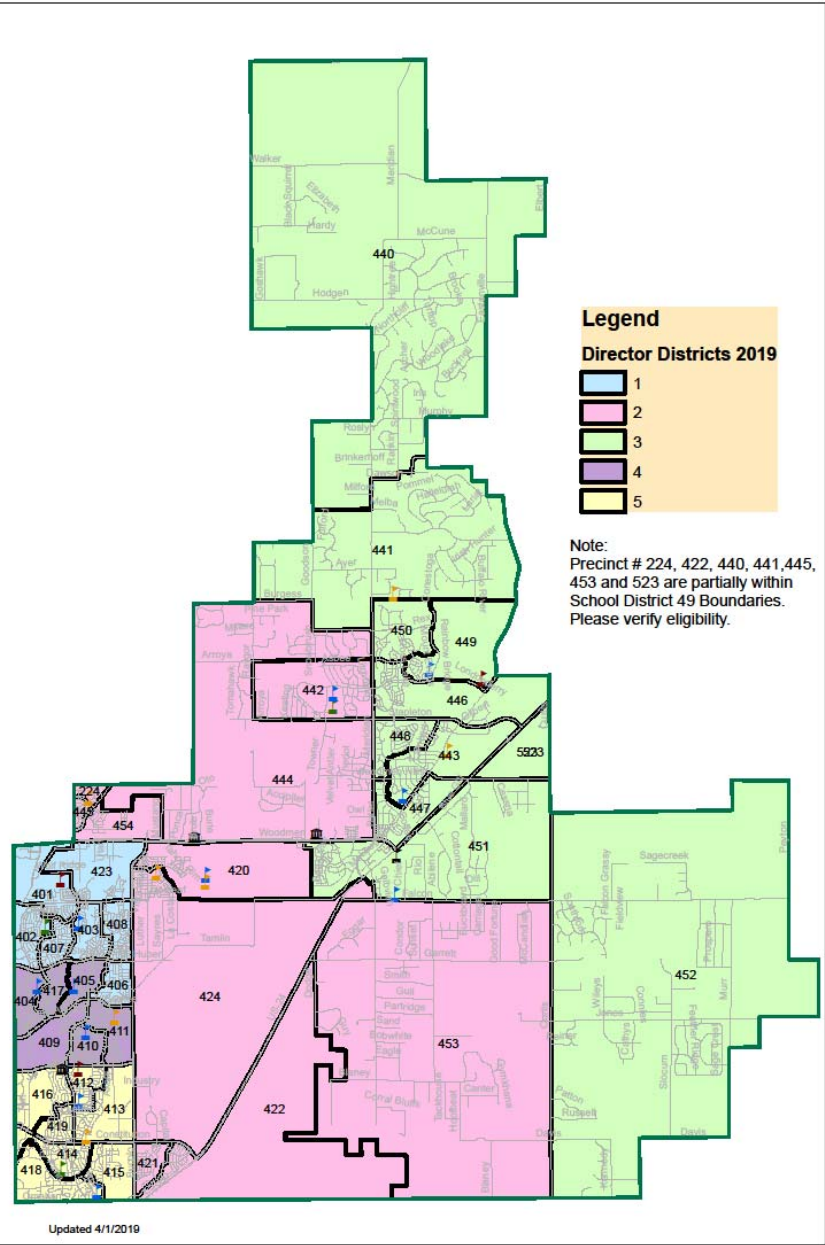
STRATEGIC CONTEXT

D49’s key strategic challenges all relate to meeting the growing and divergent requirements of our students, parents, and other stakeholders. To meet the strategic challenges detailed at left, D49 leverages key cultural and strategic advantages. We cultivate internal advantages while simultaneously pursuing external partners - especially our military community and our higher education providers. We treat partnerships as competitive advantages by building unique relationships within and around the district and larger community

2019 Director Districts



Board of Education

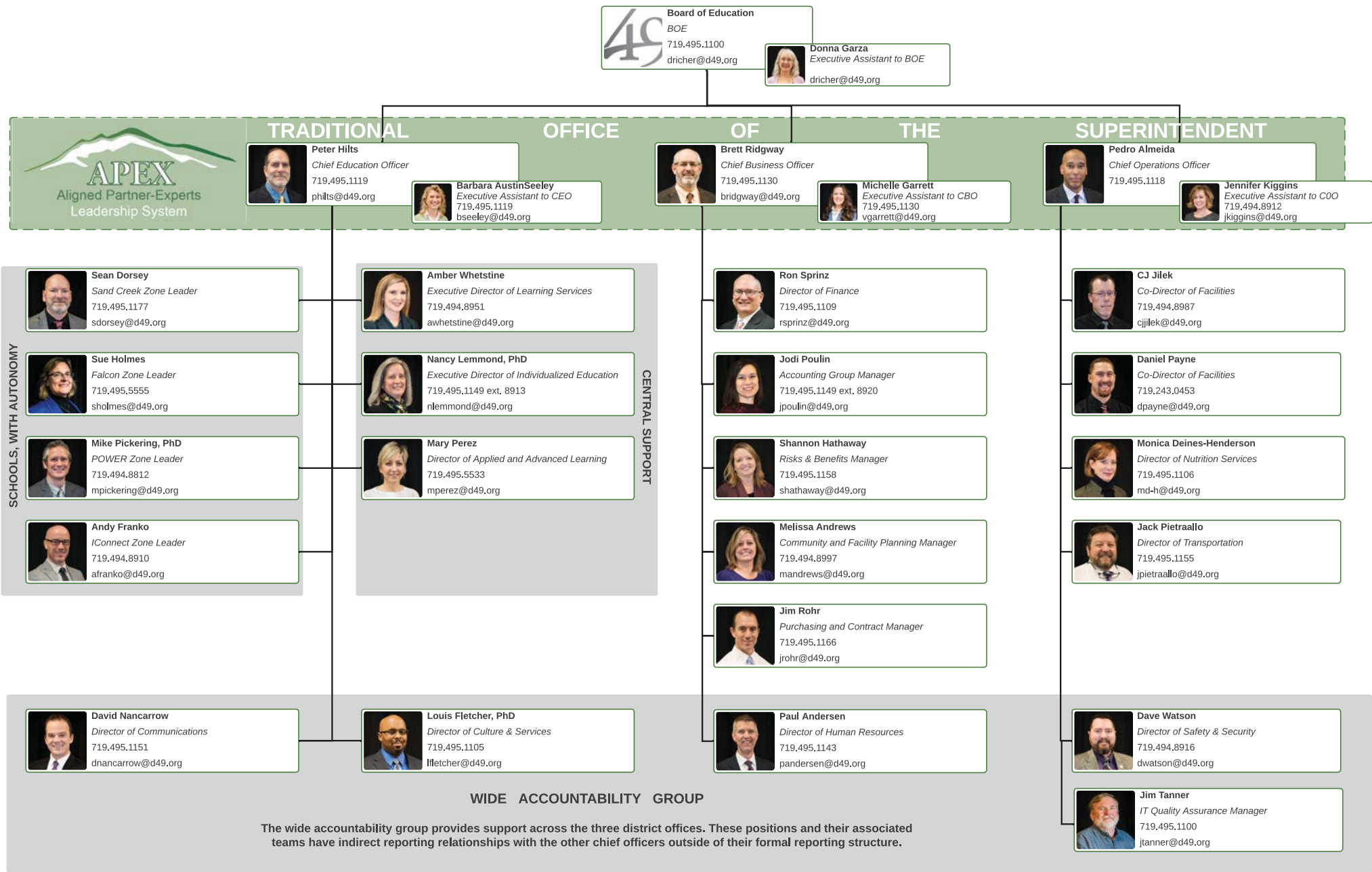


| <u>Director District:</u> | <u>Position:</u> | <u>Name:</u> | <u>Term Expiration</u> |
|---------------------------|------------------|---------------------|------------------------|
| At-Large Seat-District 33 | President | Marie LaVere Wright | November 2019 |
| At-Large Seat-District 2 | Vice President | John Graham | November 2019 |
| 5 | Treasurer | Kevin Butcher | November 2021 |
| 1 | Secretary | Dave Cruson | November 2021 |
| 4 | Director | Joshua Fry | November 2019 |

Interested in your Director District? Please use the interactive map at the following link:

<https://www.d49.org/Page/6725>

Service & Leadership Team Organization Chart



The Best Choice To Learn, Work & Lead

Short Form

Vision: The Best Choice

Long Form

We endeavor to be The Best Choice in education by respecting the voice of our community, delivering valued choices for students and striving for overall performance excellence.

**Mission: To Learn, Work
 & Lead**

By learning, working, and leading, we will prepare students, in a safe and caring environment, to be successful, competent and productive citizens in a global society.

Values - Cultural Priorities

A compass is an important navigational aid. It helps to find our heading; it guides in the right direction. When off course, it can be used to get back on track. A compass tells nothing about the speed of movement however, only the direction of travel.

District 49’s cultural compass provides the intended bearing to students, parents, and staff; how we treat each other and our work. We use the compass to orient us as an organization and as individuals in our execution of the ‘Five Big Rocks’ of our strategic plan.

The heart of the compass rose guides our actions in how we relate to and treat each other.

These following WORDS describe how we strive to create ‘A culture of...’

RESPECT:

A culture of respect of others and their abilities, qualities and achievements.

TRUST:

A culture of trust through positive relationships, honesty and openness with all stakeholders.

CARE:

A culture of care where we provide a safe and caring environent for students and staff.

RESPONSIBILITY:

A culture of responsibility to hold ourselves accountable for our actions.

The Outer face of the compass rose guides us in how we treat our work.

LEARNING (Our ‘North’ Star):

A culture of learning to encourage life-long learners

PURPOSE:

A culture of purpose where our decisions align with our Strategic Plan.

INNOVATION:

A culture of innovation where we encourage risk taking by supporting exploration of new ideas and strategies.

TEAMWORK:

A culture of working together to achieve our goals.

As our guiding paradigm, the cultural compass creates an atmosphere of teamwork and camaraderie. Maintaining a principle-centered vector to relationships and work increases the cultural capacity of the organization, making District 49 the best choice to learn, work and lead.



Our Cultural Compass

Values - Strategic Priorities

District 49’s board-approved strategic plan provides unified vision, goals and strategies to prepare students to achieve like never before. The strategic plan is organized around a big rocks metaphor, which comes from the work of Stephen Covey.

Covey illustrated that if you fill your life with the small things, trivial things, then you might not have room for what’s really important, what he called the big rocks. But if you first fill your life with what’s most important – the big rocks – and add other things around them, the medium-sized, and finally work in the pebbles, everything better fits together.

District 49 has applied this metaphor in its strategic plan, which identifies the district’s Big Rocks. These strategic initiatives will be emphasized over the next three to five years, representing the district’s commitment to its community. District 49 will use these five rocks as the foundation for building an excellent future with its staff, students and greater community.

EVERY STUDENT:

District 49 will ensure educational experiences are individualized, capable of launching every learner a student wants to become. District 49 will individualize educational experiences a community that is fully engaged. By customizing learning for every student, so every child back trust it may have lost, and build even greater levels of trust in its community.



student toward success. Success is going to look different depending on the type of within a robust portfolio of schools – in the best district to learn, to work, to lead – in finds a special place and opportunity in public education, District 49 hopes to earn

PORTFOLIO OF SCHOOLS:

District 49 will create a robust portfolio of distinct and exceptional schools. It’s not enough just to have a quality, exceptional schools. District 49 strives to offer wonderful schools in all of its zones, schools that are have in neighboring districts and communities.



bunch of different kinds of schools; the district needs to have high different from each other and superior to the options students might

FIRM FOUNDATIONS:

Build firm foundations of academic knowledge and mastery of skills and experience that ensure a successful progression



through school and beyond.

COMMUNITY:

District 49 will engage with its community. That means being present outside district offices and schools, as organizations. The district has a lot to offer, including facilities, insights and professional partners in advancing 49 leadership recognizes that their community has a lot to offer back to their district, and encourages its relationship offers a powerful multiplier for student success.



well as connecting with local agencies and nonprofit education and strengthening community bonds. Likewise, District patrons to be present in schools and programs. That reciprocal

TRUST:

The fundamental bedrock is maintaining an enduring trust with our community. District 49 leadership genuinely believes their community members want to support education. However, District 49 will work to earn its community’s trust, not by telling its patrons that it’s trustworthy



must be a trustworthy recipient and steward of taxpayer investment. The district’s they want the district to be efficient, to do the right things, and do things the right way. but by demonstrating it.

Operational & Strategic Objectives



District 49 pursues its daily work to target the following Operational & Strategic Objectives:

Ongoing Operational Objectives:

| | |
|------------|--|
| Education | Provide safe & timely Transportation Services; Provide self-funding & well-received Nutrition Services; Plan & maintain district Facilities to provide an effective learning environment; Enhance school Safety and Security; Provide effective Technology infrastructure. |
| Business | Present Fund Balance results to meet criteria from BoE Policy DAA; Present financial results within the Window of Precise Performance; Ensure all identified staff positions are well filled timely; ensure all employees’ performance is appropriately evaluated. |
| Operations | Education Deliver Education Results that that are responsive to School Performance Frameworks; Encourage and Measure progress toward school, district and state excellence for P12 education.. |

Strategic Objectives: for 2019/20:

1. Valuing Education Support Personnel
2. Strategic Compensation
3. Professional learning and career development
4. Enhanced Security Initiative
5. Strategic Facility Planning
6. Technology Service and Quality
7. Review and/or Refresh the Big Rocks

Understanding Colorado School Finance and how it applies to District 49’s State program revenue.

For a full review of Colorado School Finance please see CDE Webpage at <http://www.cde.state.co.us/cdefinance/fy2018-19brochure>

Colorado public schools receive funding from a variety of sources. However, most revenues to Colorado's 178 school districts are provided through the Public School Finance Act of 1994 (as amended). Moneys provided via the Public School Finance Act of 1994 are available to each school district to fund the costs of providing public education.

PUBLIC SCHOOL FINANCE ACT OF 1994 (as amended)
(C.R.S. Article 54 of Title 22)

The Public School Finance Act of Colorado is a formula used to determine state and local funding amounts for the state’s 178 school districts and the Charter School Institute. Total Program is a term used to describe the total amount of money each school district receives under the School Finance Act.

Funded Pupil Count:

Funding is based on an annual October pupil count. Each school district counts pupils in membership as of the school day nearest October 1 (the official count day). Districts are given an opportunity to provide documentation that a student re-established membership by October 31st for a student who may be absent on the official count day, but was in attendance prior to October 1st.

Generally, pupils in grades 1 through 12 are counted either as full-time or part-time depending upon the number of scheduled hours of coursework. Kindergarten, preschool special education, and a limited number of at-risk preschool (see Colorado Preschool Program discussion below) pupils are counted as part-time.

The funded pupil count is defined as the district’s “On-line Pupil Count” plus the district’s Colorado Preschool Program Pupil Count plus the district’s Supplemental Kindergarten Enrollment (.08 of the Kindergarten headcount), plus the district’s ASCENT program pupil enrollment, plus the higher of current year enrollment or the average of 2, 3, 4, or 5 years enrollment. SB13-260 established the minimum funded pupil count for any school district at 50 pupils.

Base Funding:

The base amount of funding for each pupil is \$8,663.68 in budget year 2019-20. Funding is added to this amount based on the specific factors as outlined below to arrive at a Total Per-pupil Funding amount for each district.

Cost of Living Factor:

The cost of living factor reflects the differences in the costs of housing, goods, and services among each of the 178 school districts in the state. Cost differences are reviewed every two years to allow for timely recognition of economic changes.

The cost of living calculation changed in FY 2004-05, replacing inflation with the increase in household income level. A district’s cost of living factor is increased based on its cost of living increase above the household income increase, rather than its increase above inflation.

Personnel Costs Factor:

The personnel costs factor varies by school district based on enrollment. For all districts, employee salaries and benefits represent the largest single expense. As such, the formula directs funding based on these costs, using historical information and incorporating the above cost of living factor. This factor is projected to be 90.06% for District 49 in the 19/20 school year.

Size Factor:

Like the above personnel costs factor, the size factor is determined using an enrollment-based calculation and is unique to each school district. This factor is included to recognize purchasing power differences among districts and to reflect the expression of funding on a per-pupil basis.

"Smaller" districts (fewer than 4,023 pupils) receive greater size factors and, thus, increased funding. Districts with greater than 4,023 pupils receive more moderate size factor adjustments.

A district with fewer than 500 pupils in which a charter school operates, receives an additional, compensating adjustment via an increased size factor designed to help mitigate the impacts of such an arrangement in a small district.

At Risk Funding:

Eligibility for participation in the federal free lunch program is used as a proxy of each school district's at-risk pupil population. Increased funding is provided to recognize that expenses among districts vary, as pupil populations vary, especially at-risk populations. For each at-risk pupil, a district receives funding equal to at least 12%, but no more than 30%, of its Total Per-pupil Funding (see prior discussion). As a district's percentage of at-risk population increases above the statewide average (roughly 37.2%), an increased amount of at-risk funding is provided.

A district receives funding for the greater of: (1) each actual pupil eligible for the federal free lunch program; or (2) a calculated number of pupils based on the number of grades 1-8 pupils eligible for the federal free lunch program as a percent of the district's entire population. Beginning in FY 2005-06 the definition of at-risk students was expanded to include students whose CSAP scores are not included in calculating a school's performance grade because the student's dominant language is not English and who are also not eligible for free lunch.

House Bill 15-267 added an additional \$5 million in funding to be distributed on a per pupil basis to districts, charter schools and the Charter School Institute for each funded at-risk pupil.

On-Line Funding:

Approximately 17,300 pupils enrolled in a certified Multi-district on-line program are funded at the on-line per pupil amount of \$7.7K (after a downward adjustment of -7.06% commensurate with the Negative Factor, discussed below). Pupils enrolled in a Single district on-line program are funded at the district's current per pupil funding amount as calculated below. A Single district program is defined as a district on-line program which enrolls no more than 10 students from another district.

Budget Stabilization Factor aka... the 'Negative Factor':

Starting in FY 2010-11, an additional factor was included in the school finance formula. This factor acts as a reduction to other existing factors and shall not reduce any base per pupil funding districts receive through the school finance formula. In general, this factor is calculated by first determining the total program prior to application of the Negative Factor. The difference between the total program amount prior to application of the Negative Factor and the established floor amount of no less than \$6,634,600,182 for total program is utilized to calculate a percentage reduction, that is then applied to each district's respective total program funding amount.

This calculation is detailed below:

- (A) = Statewide Total Program after application of the Negative Factor
- (B) = Calculated Total Program prior to application of the Negative Factor
- (C) = Negative Factor reduction ((A / B) - 1 = C)

The 'Negative Factor' effect on District 49:

In Fiscal year 18/19 the 'Negative Factor' had a – (\$909.36) in per pupil revenue, taking the district from \$8,484.58 per pupil to \$7,873.36 equating to a -(\$17,476,302,67) effect on District 49's overall budget.

****For Fiscal year 19/20 the 'Negative Factor' will have a –(\$614.50) in per pupil for a total program effect of –(\$14.950M).****

Minimum Total Program:

For budget year 2019-20, each school district is guaranteed Total Program funding (before applying Negative Factor) consisting of the sum of \$8,663.68 per traditional pupil plus \$8,382 per online pupil. These amounts are adjusted in accordance to the application of the Negative Factor. In FY 2007-08 minimum per pupil funding for traditional pupils was increased to represent 94.3% of the state average per pupil funding less on-line funding. Beginning in FY 2008-09 and budget years thereafter, minimum per pupil funding for traditional pupils equals 95% of the state average per pupil funding less on-line funding.

Limitation on Increases in Total Program:

Each school district's annual revenue and spending growth is limited by its percentage of growth in pupil enrollment plus the rate (percentage) of inflation, in accordance with the Taxpayer's Bill of Rights (TABOR) state constitutional amendment. This limit initially may restrict a district's ability to accept the full amount of funding as determined by the Total Program formula calculation.

In such a case, to subsequently receive the full formula amount of funding, a district must certify to the Colorado Department of Education that receiving the full amount of Total Program funding would not violate its TABOR limit. A district may need to seek voter authorization for an increase to its TABOR limit before being able to make such a certification.

Categorical Funding:

In addition to the Total Program Funding from the Public School Finance Act of 1994 (as Amended), school districts may receive state funding to pay for specific programs designed to serve particular groups of students. These programs include, English Language Proficiency Education, Gifted and Talented Education, Special Education, Transportation and Vocational Education Categorical Funding should increase at the rate of inflation, however costs for these program continue to rise at a rate higher than inflation causing the General Fund to subsidize these programs at greater rates.

Rate Variance - Full Formula Detail



| State Program Funding Per Pupil Rate Formula | | | |
|---|---------------------------|---------------|---------------------------|
| Description | 18/19 Amended | Difference | 19/20 Proposed |
| Funded Pupil Count | 16,522.60 | 1,271.80 | 17,794.40 |
| Base Funding | \$ 6,768.77 | 182.76 | \$ 6,951.53 |
| Cost of Living | 1.207 | - | 1.207 |
| Personnel Costs | 0.8993 | 0.00 | 0.9006 |
| Size | 1.0297 | - | 1.0297 |
| PPR | \$ 8,267.267 | 225.15 | \$ 8,492.413 |
| Total Per Pupil Funding | \$ 136,596,741.51 | 14,520,653.84 | \$ 151,117,395.36 |
| At Risk Pupil Count | 5,941.50 | 219.50 | 6,161.00 |
| "Base" At Risk Funding | \$ 992.07 | 27.02 | \$ 1,019.09 |
| "Population" At-Risk Funding | | | |
| Total At Risk Funding | \$ 5,894,395.84 | 384,215.00 | + \$ 6,278,610.84 |
| On-Line Pupil Count | 7,141.5 | 212.00 | 7,353.5 |
| Per-Pupil Funding | \$ 8,162.00 | 220.00 | \$ 8,382.00 |
| Total On-Line Funding | \$ 58,288,923.00 | 3,348,114.00 | + \$ 61,637,037.00 |
| Total Program Formula | \$ 200,780,060.36 | 18,252,982.84 | = \$ 219,033,043.20 |
| Per Pupil (Pre Negative Factor) | 8,484.58 | 771.34 | 9,255.92 |
| Negative Factor | -8.71% \$ (17,478,124.26) | 2,025,870.84 | -7.05% \$ (15,452,253.42) |
| Recission (CDE Funding) | | | \$ (66,266.97) |
| Total Program Funding | 183,301,936.10 | 20,212,586.71 | 203,514,522.81 |
| Total Program Per-Pupil Funding | \$ 7,745.99 | \$ 346.71 | \$ 8,092.70 |
| District ON-LINE per pupil funding | \$ 7,440.10 | | \$ 7,779.28 |
| CD BOCES sFTE | 2,401.0 | | 2,449.0 |
| Underlying Traditional PPR Rate | \$ 7,780.53 | \$ 345.99 | \$ 8,126.52 |
| Negative Factor Calculation | | | |
| (A) - Statewide Total Program after application of the Negative Fac | \$ 7,065,920,997.78 | | \$ 7,580,243,013.52 |
| (B) - Calculated Total Program prior to application of the Negative | \$ 7,739,667,537.79 | | \$ 8,155,601,013.34 |
| (C) - Negative Factor reduction ((A / B) - 1 = C) | -8.71% | | -7.05% |

Another Look at PPR Build...

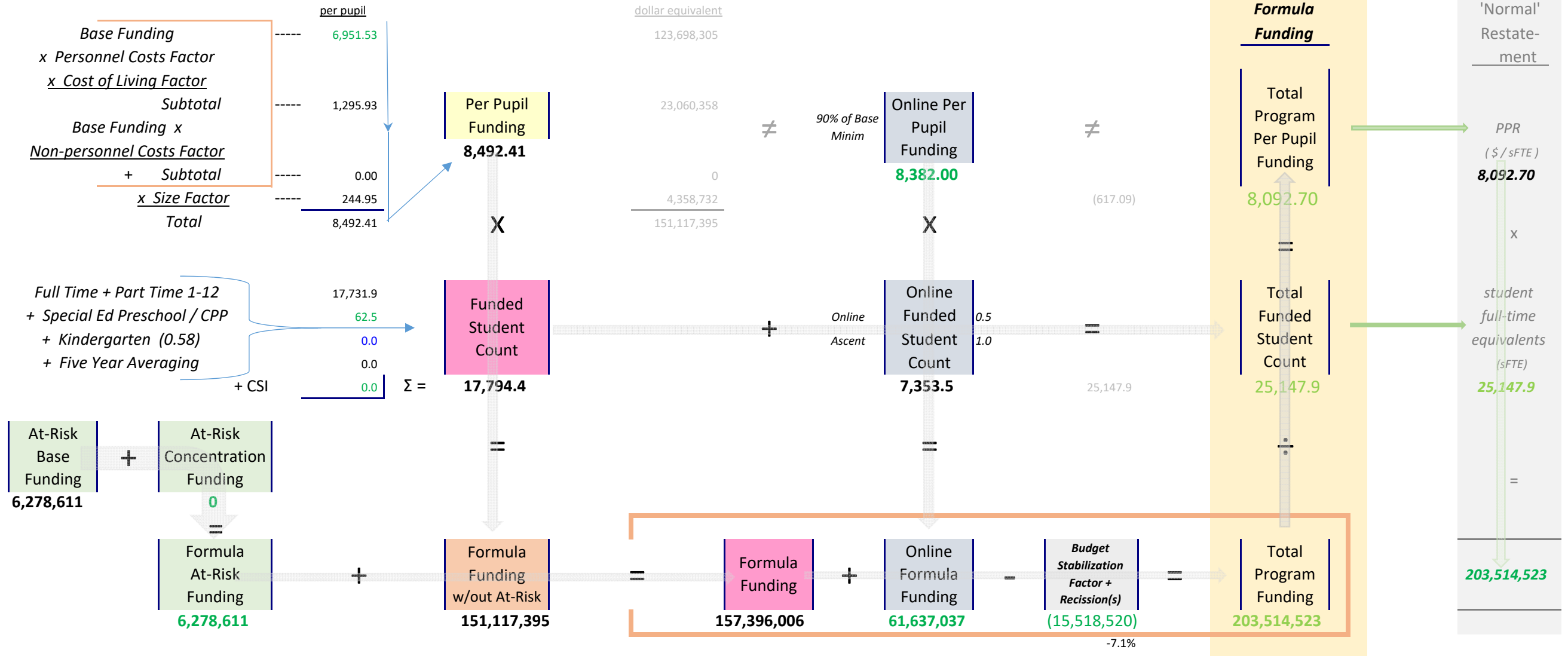
Colorado Public School Funding Process

School Finance Act of 1994 - CRS 22-54-102

EPCCSD49 2019/20 Projection



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| Dollars Funded By Mix of: | | | |
|---------------------------------------|-----|--|-------------|
| (1) Property Taxes (Local Share) | 12% | | 24,852,623 |
| (2) Specific Ownership Taxes | 1% | | 2,695,455 |
| (3) State Share (Equalization) | 86% | | 175,966,444 |
| The mix can change, the total doesn't | | | |



Real Property Taxes: Local Control - earned with Local Share

Colorado Revised Statute 22-54-106, ‘Local and state shares of district total program’, establishes that a Local Education Agency (LEA) “. . . shall levy the number of mills determined . . . and the amount of property tax revenue which the district is entitled to receive from the levy, assuming one hundred percent collection, along with the amount of specific ownership tax revenue paid to the district, . . . shall be the district's share of its total program . . .”.

The history of the assessment rates authorized by District 49 appears below. In that history, you will find that District 49 has been honorable and consistent in its handling of this responsibility. District 49 has shown increasing efficiency in the amount of students served per mill assessed. D49 also wants its community to know that future increases to the mill rate will be necessary to be competitive in the industry, especially with neighboring districts who consistently generate higher, per-student, funds than D49. While constraints imposed by the Gallagher Amendment (regarding assessed value of residential property vs. non-residential) are a big driver of that disparity, it can be overcome, to a point, with additional investment from the D49 community.

| Competitor and Comparator Districts Local Contribution Analysis | | | | | | | |
|---|----------|-------------|---------|-----------|----------------|-------------|----------|
| 2018/19 | Funded | Cumulative | AV/sFTE | Community | Community | CommRev | Multiple |
| | Students | A.V. (\$mm) | (\$ K) | Mills | Revenue (\$mm) | \$Kper sFTE | vs. D49 |
| District 49 | 23,664.1 | \$883.0 | 37.31 | 18.5854 | 16.41 | 0.693 | |
| Competitors | | | | | | | |
| District 11 | 26,240.4 | \$2,653.6 | 101.13 | 33.5280 | 88.97 | 3.391 | 4.9 |
| District 20 | 24,667.2 | \$1,587.3 | 64.35 | 33.2640 | 52.80 | 2.141 | 3.1 |
| Comparators | | | | | | | |
| St. Vrain | 30,188.5 | \$3,440.1 | 113.95 | 31.3903 | 107.98 | 3.577 | 5.2 |
| Jeff Cty | 80,657.2 | \$9,445.9 | 117.11 | 23.1640 | 218.80 | 2.713 | 3.9 |
| DPS | 87,643.7 | \$16,824.3 | 191.96 | 22.7031 | 381.96 | 4.358 | 6.3 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 2019-2020 PROPOSED BUDGET

ASSESSED VALUATION - MILL LEVIES

| | | MILL LEVIES | | | | | | | | | | Local |
|-----------------------------------|-------------------------------|------------------|-----------------------|-----------------|---------------------------|--------------------------------------|----------------------------|---------------------------|-------------|-------------------------------------|------------------------------|--------|
| Residential Assessment Rate | Overall Assessment Rate | | | | 2005-3A / 2014-3A Mill | Abatements (SB 184 Adjustment) | Bond Redemption Fund | 2016-3B / 2018-4C Mill | | Authorized Funded Pupil Count | Funded Pupils per Mill | |
| | | Market Valuation | Assessed Valuation | General Fund | Levy Override | | | Levy Override | Total Mills | | | |
| 01-02 | 9.15% | 12.130% | \$1,992,598,328 | \$241,704,580 | | | | | | | | |
| 02-03 | 9.15% | 11.907% | \$2,308,493,944 | \$274,881,510 | | | | | | | | |
| 03-04 | 7.96% | 10.877% | \$2,901,805,617 | \$315,635,430 | | | | | | | | |
| 04-05 | 7.96% | 10.769% | \$3,351,226,947 | \$360,878,890 | 28.847 | | 0.124 | 14.310 | | 43.281 | 9,544.50 | 220.52 |
| 05-06 | 7.96% | 10.581% | \$4,274,218,543 | \$452,258,300 | 24.459 | 9.802 | 0.093 | 12.494 | | 46.848 | 10,132.50 | 216.28 |
| 06-07 | 7.96% | 10.396% | \$4,853,147,177 | \$504,523,250 | 24.459 | 9.800 | 0.076 | 11.212 | | 45.547 | 11,580.50 | 254.25 |
| 07-08 | 7.96% | 10.511% | \$5,899,026,417 | \$620,028,470 | 24.459 | 9.800 | 0.324 | 11.212 | | 45.795 | 12,221.50 | 266.87 |
| 08-09 | 7.96% | 10.597% | \$6,195,485,589 | \$656,524,910 | 24.459 | 9.800 | 0.203 | 11.212 | | 45.674 | 12,984.30 | 284.28 |
| 09-10 | 7.96% | 10.689% | \$6,544,920,650 | \$699,610,580 | 24.459 | 9.800 | 0.101 | 11.212 | | 45.572 | 13,697.98 | 300.58 |
| 10-11 | 7.96% | 10.613% | \$6,632,924,756 | \$703,938,280 | 24.459 | 9.800 | 0.321 | 11.212 | | 45.792 | 14,027.84 | 306.34 |
| 11-12 | 7.96% | 10.690% | \$6,200,983,265 | \$662,871,630 | 24.459 | 9.800 | 0.371 | 11.212 | | 45.842 | 14,201.66 | 309.80 |
| 12-13 | 7.96% | 10.506% | \$6,317,740,713 | \$663,717,810 | 24.459 | 9.800 | 0.114 | 11.212 | | 45.585 | 14,572.86 | 319.69 |
| 13-14 | 7.96% | 10.513% | \$6,321,813,966 | \$664,597,320 | 24.459 | 9.800 | 0.146 | 11.212 | | 45.617 | 17,932.98 | 324.46 |
| 14-15 | 7.96% | 10.459% | \$6,594,766,136 | \$689,724,560 | 24.459 | 9.800 | 0.325 | 11.212 | | 45.796 | 18,598.20 | 334.98 |
| 15-16 | 7.96% | 10.275% | \$7,318,389,792 | \$751,972,470 | 24.459 | 9.800 | 0.217 | 10.159 | | 44.635 | 19,533.26 | 346.55 |
| 16-17 | 7.96% | 10.238% | \$7,649,045,141 | \$783,104,780 | 24.459 | 9.577 | 0.222 | 5.980 | 4.179 | 44.417 | 19,699.60 | 358.99 |
| 17-18 | 7.20% | 9.460% | \$8,885,347,862 | \$840,574,750 | 24.459 | 8.922 | 0.108 | - | 10.159 | 43.648 | 20,316.68 | 378.80 |
| 18-19 | 7.20% | 9.403% | \$9,389,791,154 | \$882,952,990 | 24.459 | 8.341 | 0.086 | - | 10.159 | 43.045 | 21,377.70 | 406.50 |
| 19-20 | 7.15% | 9.345% | \$10,872,972,059 | \$1,016,093,183 | 24.459 | - | 0.201 | - | 18.500 | 43.160 | 21,879.04 | 409.13 |

chg from 05-06:

-10.1%

224.0%

201.4%

-7.9%

152.5%

89%

chg from LY:

-0.6%

15.8%

15.1%

/ budgeted
< growth in residen
\ market value

var to 06/07 max.
(excl. GOAL)

Summary of Values as of:

8/24/2018

actual, increased by

15.88%

| Assess Rate | Market | Assessed | Share % |
|--------------------------|------------------|-----------------|-------------|
| 29.00% Vacant Land | \$196,437,059 | \$56,966,747 | 1.8% / 5.6% |
| 7.15% Residential | 9,780,634,845 | 699,315,391 | 90% / 68.8% |
| 29.00% Commercial | 769,301,348 | 223,097,391 | 7.1% / 22% |
| 29.00% Industrial | 41,489,776 | 12,032,035 | 0.4% / 1.2% |
| 29.00% Agricultural | 4,281,493 | 1,241,633 | 0% / 0.1% |
| 29.00% Natural Resources | 1,222,217 | 354,443 | 0% / 0% |
| 29.00% Producing Mines | 0 | 0 | 0% / 0% |
| 29.00% Oil & Gas | 0 | 0 | 0% / 0% |
| 29.00% State Assessed | 79,605,321 | 23,085,543 | 0.7% / 2.3% |
| 9.35% Taxable Property | \$10,872,972,059 | \$1,016,093,183 | |
| Resident Pupils | | 16,195 | |
| AV / Resident Pupils | | \$62,741.17 | |
| 27.77% Exempt Property | 422,961,191 | 117,439,700 | |
| 10.03% Total Property | \$11,295,933,250 | \$1,133,532,883 | |

| Changes 2018/19 to 2019/20 | Amount | Percentage |
|----------------------------|-----------------|------------|
| Assessed Valuation | \$133,140,193 | 15.08% |
| Market Valuation | \$1,483,180,905 | 15.80% |
| Funded Pupil Count (Gross) | 501.34 | 2.35% |

| Full Funding Mill Levy Pro-forma | | Mills |
|---------------------------------------|----------------|---------|
| State Share Component | \$ 203,514,523 | 200.291 |
| Specific Assessments shown above | | 43.160 |
| 'what if' total assessment equivalent | | 243.451 |

17.7%

5.6 x assessed rate

Assessed Value per Pupil ranks 162nd of 178 CO school districts. All lower ranked districts are much smaller than D49

The 2018-4C Mill Levy subsumed the 2014-3A (which subsumed 2005-3A) and 2016-3B into new single Mill Levy Override at a fixed rate of 18.500 mills.

General Funds:

The General Fund (10) - Used to account for and report all financial resources not accounted for and reported in another fund. GASB 1300.104 and GASB Statement No.54. Section 22-45-103(1)(a), C.R.S., states that all revenues, except those revenues attributable to the Bond Redemption Fund, the Capital Reserve Fund, the Special Building Fund, the Insurance Reserve Fund, and any other fund authorized by the State Board of Education, shall be accounted for in the General Fund. Any lawful expenditure of the school district, including any expenditure of a nature that could be made from any other fund, may be made from the General Fund.

For District 49 – This is our main operating fund receiving local, state and federal funds to cover the day-to-day activities of the District.

Mill Levy Override Funds:

MLO Operational Funds (14 &16) – These sub-funds of General Funds segregate Operational (i.e. non-capital) Spends supported by Mill Levy Override revenues allocated by constituent votes in 2014, 2016, and 2018. As per the ballot language, we direct monies to priorities of Teacher Pay, Safety and Security, Technology & Classroom programs.

MLO Project Fund (49) - Used to account for the purposes and limitations specified by Section 22-45-103(1)(c), C.R.S., including the acquisition of sites, buildings, equipment, and vehicles. According to 2016 ballot language, it is available for (1) Supporting a ten-year cycle to Refresh and Refurbish all buildings, (2) making equitable additions to the District's regular operated High Schools and (3) building new schools (starting with two new elementary schools).

MLO Capital Financing - Instrument Service Fund (39) – Accounts for Certificate of Participation (CoP) payments used to fund capital projects via a capital lease strategy as voted on in 2005, 2014, and 2016.

General Fund Sub-Funds:

Capital Maintenance & Improvement [aka Capital Reserve Fund] (15) - Segregates maintenance & improvements to real property assets of the district, purchasing of district vehicles (especially student transportation busses), payments generally-funded payments on capital lease financings, and other material periodic projects.

Risk Management [aka Insurance Reserve Fund] (18) - Segregates real property risk and related insurance accounting, and maintain a self-balancing set of records specific to risk management insurance reserve requirements for allocations. Used to account for the purposes and limitations specified by Section 22-45-103(1)(e), C.R.S., and used to account for financial transactions as identified in Section 24 10 115, C.R.S. Funds 10 and 18 are the only funds available for risk-management purposes pursuant to 22-45-103(1)(e), C.R.S.

Colorado Pre-School Program (19) - This fund allows a district to separate the Colorado Preschool Program accounting, and maintain a self-balancing set of records specific to the Colorado Preschool Program requirements for allocations. Used to account for the purposes and limitations specified by Section 22-28-108(5.5) C.R.S.

General Fund Trend Summary

EL PASO COUNTY COLO SCHOOL DISTRICT 49
2019-20 PROPOSED BUDGET - GENERAL FUND FINANCIAL TREND SUMMARY
June 30, 2019



Total District - General Funds

| Total Expense → | | \$134,994,034 | \$129,047,917 | \$5,946,117 | \$152,480,784 | \$223,167,640 | \$67,798,979 | \$231,885,311 | \$190,692,876 | -\$37,384,693 | \$190,018,750 | \$181,277,389 | -\$8,741,361 | \$156,319,981 | \$148,795,962 | -\$7,524,019 |
|---------------------------------|--------------|------------------|---------------|----------------|------------------|---------------|----------------|------------------|---------------|----------------|-----------------------|-------------------|----------------|--------------------|----------------|----------------|
| Fund | Description | 2015-2016 Actual | | | 2016-2017 Actual | | | 2017-2018 Actual | | | 2018-2019 Preliminary | | | 2019-2020 Proposed | | |
| | | Budget | Actual | Variance B/(W) | Amended | Actual | Variance B/(W) | Amended | Actual | Variance B/(W) | 18/19 Amended | 18/19 Preliminary | Variance B/(W) | 18/19 Amended | 19/20 Proposed | Variance B/(W) |
| GENERAL FUND (10) | | - | | | - | | | - | | | - | | | - | | |
| | Revenue | \$94,418,216 | \$93,515,687 | (902,530) | \$97,319,774 | \$97,088,445 | (231,328) | \$103,170,094 | \$102,172,410 | (997,684) | \$110,034,244 | \$110,034,244 | - | \$110,034,244 | \$118,240,864 | 8,206,620 |
| | Expenditures | \$96,955,599 | \$94,373,583 | 2,582,016 | \$99,946,757 | \$98,188,556 | (1,758,201) | \$102,028,216 | \$100,866,411 | (1,161,805) | \$110,034,244 | \$110,034,244 | - | \$110,034,244 | \$117,903,008 | 7,868,764 |
| MILL LEVY OVERRIDE FUND (14) 3A | | - | | | - | | | - | | | - | | | - | | |
| | Revenue | \$8,074,900 | \$8,153,896 | 78,995 | \$8,080,880 | \$7,253,113 | (827,767) | \$7,515,000 | \$3,252,220 | (4,262,780) | \$3,940,614 | \$3,940,614 | - | \$3,940,614 | \$4,133,604 | 192,990 |
| | Expenditures | \$9,238,311 | \$8,065,647 | 1,172,664 | \$10,806,290 | \$8,293,466 | (2,512,824) | \$9,200,057 | \$2,911,663 | (6,288,394) | \$3,000,000 | \$2,070,429 | (929,571) | \$3,000,000 | \$4,133,604 | 1,133,604 |
| MILL LEVY OVERRIDE FUND (16) 3B | | - | | | - | | | - | | | - | | | - | | |
| | Revenue | | | | \$3,272,595 | \$8,878,211 | 5,605,616 | \$8,539,399 | \$9,550,133 | 1,010,734 | \$1,100,000 | \$1,100,000 | - | \$1,100,000 | \$1,377,850 | 277,850 |
| | Expenditures | | | | \$3,272,595 | \$2,516,898 | (755,697) | \$4,757,150 | \$1,002,928 | (3,754,222) | \$1,125,000 | \$1,125,000 | - | \$1,125,000 | \$1,377,850 | 252,850 |
| COP BUILDING FUND (49) | | - | | | - | | | - | | | - | | | - | | |
| | Revenue | \$0 | \$0 | - | \$83,500,000 | \$83,500,000 | - | \$0 | \$22,685 | 22,685 | \$350,000 | \$350,000 | - | \$350,000 | \$25,000 | (325,000) |
| | Expenditures | \$0 | \$0 | - | \$5,412,698 | \$83,500,000 | 78,087,302 | \$78,087,302 | \$44,861,470 | (33,225,832) | \$33,225,832 | \$33,225,832 | - | \$33,225,832 | \$8,190,694 | (25,035,138) |
| COP REDEMPTION FUND (39) | | - | | | - | | | - | | | - | | | - | | |
| | Revenue | | | - | | | - | | \$15,867,376 | 15,867,376 | \$364,500 | \$364,500 | - | \$364,500 | \$14,286,270 | 13,921,770 |
| | Expenditures | | | - | | | - | | \$8,298,592 | 8,298,592 | \$3,510,000 | \$3,510,000 | - | \$3,510,000 | \$11,284,838 | 7,774,838 |
| CAPITAL RESERVE FUND (15) | | - | | | - | | | - | | | - | | | - | | |
| | Revenue | \$3,500,000 | \$3,979,218 | 479,218 | \$3,970,750 | \$4,842,334 | 871,584 | \$6,259,052 | \$5,380,425 | (878,627) | \$4,000,000 | \$4,336,997 | 336,997 | \$4,000,000 | \$4,250,000 | 250,000 |
| | Expenditures | \$4,558,843 | \$3,914,852 | 643,991 | \$4,786,849 | \$4,391,583 | (395,266) | \$6,259,052 | \$5,380,248 | (878,804) | \$4,000,000 | \$4,336,997 | 336,997 | \$4,000,000 | \$4,250,000 | 250,000 |
| INSURANCE RESERVE FUND (18) | | - | | | - | | | - | | | - | | | - | | |
| | Revenue | \$850,000 | \$868,027 | 18,027 | \$3,500,000 | \$2,204,109 | (1,295,891) | \$900,000 | \$1,168,514 | 268,514 | \$1,000,000 | \$900,000 | (100,000) | \$1,000,000 | \$1,050,000 | 50,000 |
| | Expenditures | \$750,000 | \$749,776 | 224 | \$3,500,000 | \$1,445,986 | (2,054,014) | \$1,688,775 | \$1,832,440 | 143,665 | \$925,000 | \$871,858 | (53,142) | \$925,000 | \$1,150,091 | 225,091 |
| COLORADO PRESCHOOL PROGRAM (19) | | - | | | - | | | - | | | - | | | - | | |
| | Revenue | \$446,014 | \$446,014 | - | \$459,425 | \$459,425 | - | \$471,822 | \$471,822 | - | \$499,905 | \$499,905 | 0 | \$499,905 | \$506,227 | 6,322 |
| | Expenditures | \$472,382 | \$465,789 | 6,593 | \$459,425 | \$451,136 | (8,289) | \$477,980 | \$477,896 | (83) | \$499,905 | \$499,905 | - | \$499,905 | \$505,878 | 5,973 |

Special Revenue Funds:

Food Service (aka Nutrition Service) Fund (21) - Used to record financial transactions related to food service operations. If the district receives USDA school breakfast/lunch money, this fund is required.

Governmental Designated-Purpose Grants Fund (22) & Local/Private Grants Fund (26) - Used to record financial transactions for grants received for designated programs funded by federal, state or local governments. If the program is identified by a Catalog of Federal Domestic Assistance (CFDA) number (except food service programs), it is recommended that the applicable program be reported in this fund.

Transportation Fund (25) - Used to account for revenues from a tax levied or fee imposed for the purpose of paying excess transportation costs pursuant to the provisions of Sections 22-40-102(1.7)(a) or 22-32-113(5)(a), C.R.S., respectively. Section 22-45-103(1)(f), C.R.S., requires a district to use this fund when such a tax is levied or such a fee is imposed. When use of this fund is required, transportation categorical program revenues received from the state pursuant to Article 51 of Title 22, C.R.S., also shall be recorded in this fund.

BASE 49 Fund (27) - Used to account for participant-funded before/after school child care operations.

Fiduciary (& pseudo-fiduciary) Funds:

Scholarship Fund (73) - Used to account for assets held for other funds, governments or individuals. Agency funds are custodial in nature and do not involve measurement of operations. Agency funds generally serve as clearing accounts. This fund accounts for the Dane Balcon Scholarship program that is managed by outside parties related to the program.

Pupil Activity Special Revenue Fund (23) - Used to record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletic and other related activities. These activities are supported in whole or in part by revenue from pupils, gate receipts, and other fund-raising activities. District 49 uses this to account for all extra-curricular and co-curricular academic, athletic, arts, & other delineated programs where revenue is mainly generated from participation fees. Many programs within this fund are subsidized with revenue allocations from the District Board of Education's budget of the General Fund, to ensure participation of students with documented financial limitations, so as to prevent the potential that fee-paying students' participation revenues are subsidizing the participation of students with documented financial limitations.

Pupil Activity Agency Fund (74) - Used to record financial transactions related to school-sponsored pupil organizations and activities. These activities are self-supporting and do not receive any direct or indirect district support within fund 74. For agency funds, revenue and expenditures are reported in total; therefore, the Pupil Activity Agency Fund does not require the same level of detail as the Pupil Activity Special Revenue Fund (fund 23). District 49 does choose to use the same style and level of detail, however. Programs in this fund involve fundraising for extracurricular and cocurricular activities and are not associated with specific student participants and other programs where sources of revenue are external to the district and are not tied to specific timing requirements/expectations of related spends.

Special Fiduciary Fund Trend Summary



EL PASO COUNTY COLO SCHOOL DISTRICT 49
2019-20 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2019

Total District - Special Revenue & Fiduciary/(psudo Fiduciary) Revenue

| Total Expense → | | \$15,054,387 | \$13,080,770 | \$5,946,239 | \$18,782,426 | \$15,030,989 | \$67,042,261 | # | \$19,650,576 | \$14,805,743 | -\$4,844,834 | \$23,476,448 | \$15,380,803 | -\$8,095,645 | \$23,476,448 | \$23,691,444 | \$214,996 |
|------------------------------|--------------|------------------|--------------|----------------|------------------|--------------|----------------|------------------|--------------|----------------|-----------------------|-------------------|----------------|--------------------|----------------|----------------|-----------|
| Fund | Description | 2015-2016 Actual | | | 2016-2017 Actual | | | 2017-2018 Actual | | | 2018-2019 Preliminary | | | 2019-2020 Proposed | | | |
| | | Budget | Actual | Variance B/(W) | Amended | Actual | Variance B/(W) | Amended | Actual | Variance B/(W) | 18/19 Amended | 18/19 Preliminary | Variance B/(W) | 18/19 Amended | 19/20 Proposed | Variance B/(W) | |
| NUTRITION SERVICES (21) | | - | | | - | | | | | | | | | | | | |
| | Revenue | \$3,459,145 | \$3,638,915 | 179,770 | \$3,436,187 | \$3,705,543 | 269,355 | \$3,560,538 | \$3,941,154 | 380,616 | \$3,494,632 | \$3,494,632 | - | \$3,494,632 | \$3,809,606 | 314,974 | |
| | Expenditures | \$3,459,145 | \$3,450,685 | 8,459 | \$3,665,187 | \$3,869,435 | 204,248 | \$3,737,538 | \$3,955,463 | 217,925 | \$3,587,054 | \$3,587,054 | - | \$3,587,054 | \$3,809,606 | 222,552 | |
| GRANT FUND (22 & 26) | | - | | | - | | | | | | | | | | | | |
| | Revenue | \$6,611,069 | \$5,129,118 | (1,481,950) | \$10,003,419 | \$6,698,366 | (3,305,053) | \$10,000,000 | \$6,742,402 | (3,257,598) | \$13,000,000 | \$7,270,901 | (5,729,099) | \$13,000,000 | \$13,000,000 | - | |
| | Expenditures | \$6,611,069 | \$5,129,118 | 1,481,950 | \$10,003,419 | \$6,698,366 | (3,305,053) | \$10,000,000 | \$6,623,647 | (3,376,353) | \$13,000,000 | \$7,270,901 | (5,729,099) | \$13,000,000 | \$13,000,000 | - | |
| TRANSPORTATION FUND (25) | | - | | | - | | | | | | | | | | | | |
| | Revenue | \$1,175,486 | \$1,175,486 | - | \$1,235,686 | \$1,235,686 | (0) | \$1,270,560 | \$1,442,127 | 171,567 | \$1,294,618 | \$1,294,618 | - | \$1,294,618 | \$1,287,105 | (7,513) | |
| | Expenditures | \$1,175,486 | \$1,175,486 | - | \$1,235,686 | \$1,235,686 | (0) | \$1,270,560 | \$1,442,127 | 171,567 | \$1,294,618 | \$1,294,618 | 0 | \$1,294,618 | \$1,287,105 | (7,513) | |
| BASE 49 FUND (27) | | - | | | - | | | | | | | | | | | | |
| | Revenue | \$307,688 | \$330,443 | 22,755 | \$360,000 | \$406,347 | 46,347 | \$1,090,000 | \$1,024,843 | (65,157) | \$1,100,000 | \$1,100,000 | - | \$1,100,000 | \$1,100,000 | - | |
| | Expenditures | \$307,688 | \$307,566 | 122 | \$372,000 | \$370,979 | (1,021) | \$1,136,609 | \$1,083,089 | (53,520) | \$1,090,000 | \$1,067,000 | (23,000) | \$1,090,000 | \$1,090,000 | - | |
| | | | | | | | | | | | | | | | | | |
| SCHOLARSHIP FUND (73) | | - | | | - | | | | | | | | | | | | |
| | Revenue | \$200 | \$23 | (177) | \$200 | \$536 | 336 | \$200 | \$54 | (146) | \$54 | \$54 | - | \$54 | \$10 | (44) | |
| | Expenditures | \$1,000 | \$1,000 | - | \$6,133 | \$1,000 | (5,133) | \$5,869 | \$1,000 | (4,869) | \$4,776 | \$4,776 | - | \$4,776 | \$4,733 | (43) | |
| PUPIL ACTIVITY FUND (23 &74) | | - | | | - | | | | | | | | | | | | |
| | Revenue | \$3,500,000 | \$3,171,310 | (328,690) | \$3,500,000 | \$2,854,885 | (645,115) | \$3,500,000 | \$1,711,902 | (1,788,098) | \$4,500,000 | \$3,749,658 | (750,342) | \$4,500,000 | \$4,500,000 | - | |
| | Expenditures | \$3,500,000 | \$3,016,915 | 483,085 | \$3,500,000 | \$2,855,522 | (644,478) | \$3,500,000 | \$1,700,416 | (1,799,584) | \$4,500,000 | \$2,156,454 | (2,343,546) | \$4,500,000 | \$4,500,000 | - | |

Other Current & Historical Funds:

Bond Redemption Fund (31) – Formerly used to account for the accumulation of resources for and the payment of principal, interest, and related expenses on long-term general obligation debt. This fund is currently dormant as all G.O. debt was paid off in December 2018.

Charter School Fund (11) - Used to track revenues and expenditures of charter schools. The district is not required to include charter school transactions in its financial database for normal day-to-day operations. However, Charter School transactions must be included in the district’s database for Automated Data Exchange (ADE) reporting purposes.

Capital Reserve Capital Projects Fund (43) - Used to account for the purposes and limitations specified by Section 22-45-103(1)(c), C.R.S., including the acquisition of sites, buildings, equipment, and vehicles.

Health Insurance Fund (64) - Used to account for financial transactions for services that are purchased from an Internal Service Fund by other funds (cost-recovery basis). Included is self-insurance covering the district and its employees.

Other fund numbers are sometimes used in the District’s accounting system to make sub-segregations of general fund monies (funds 12,13,17), but are consolidated appropriately for any budget or audit presentation. In addition, some other fund numbers, not listed here, are sometimes used for business office data needs (i.e. non-monetary statistical data). Still other fund numbers are used for strategic purposes that improve the sophistication of financial data & processes and/or to manage limitations of the financial system that are either put in place by the system vendor, or by the Business Office to manage visibility to categories of data

Other
Current Historical Fund Trend Summary



EL PASO COUNTY COLO SCHOOL DISTRICT 49
2019-20 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2019

Total District - Current & Historical Funds

| Total Expense → | | \$32,537,932 | \$32,965,363 | -\$427,431 | \$16,678,511 | \$16,869,198 | \$190,687 | \$14,970,564 | \$15,252,808 | \$282,244 | \$10,222,321 | \$10,222,321 | \$0 | \$10,222,321 | \$10,222,321 | \$0 |
|---------------------------|--------------|------------------|--------------|----------------|------------------|--------------|----------------|------------------|--------------|----------------|-----------------------|-------------------|----------------|--------------------|----------------|----------------|
| Fund | Description | 2015-2016 Actual | | | 2016-2017 Actual | | | 2017-2018 Actual | | | 2018-2019 Preliminary | | | 2019-2020 Proposed | | |
| | | Budget | Actual | Variance B/(W) | Amended | Actual | Variance B/(W) | Amended | Actual | Variance B/(W) | 18/19 Amended | 18/19 Preliminary | Variance B/(W) | 18/19 Amended | 19/20 Proposed | Variance B/(W) |
| BOND REDEMPTION FUND (31) | | - | | | - | | | | | | | | | | | |
| | Revenue | \$16,413,995 | \$16,387,170 | (26,825) | \$4,849,768 | \$4,700,111 | (149,657) | \$149,657 | \$71,961 | (77,696) | \$0 | \$0 | - | \$0 | \$0 | - |
| | Expenditures | \$24,265,732 | \$24,260,297 | 5,435 | \$7,520,171 | \$7,520,171 | (0) | \$5,234,361 | \$4,997,322 | (237,039) | \$0 | \$0 | - | \$0 | \$0 | - |
| BUILDING FUND (43) | | - | | | - | | | | | | | | | | | |
| | Revenue | \$75,000 | \$259,525 | 184,525 | \$165,000 | \$296,569 | 131,569 | \$100,000 | \$715,790 | 615,790 | \$475,000 | \$475,000 | - | \$475,000 | \$475,000 | - |
| | Expenditures | \$75,000 | \$0 | 75,000 | \$100,000 | \$0 | (100,000) | \$584,545 | \$351,699 | (232,846) | \$475,000 | \$475,000 | - | \$475,000 | \$475,000 | - |
| HEALTH INSURANCE (64) | | - | | | - | | | | | | | | | | | |
| | Revenue | \$8,197,200 | \$8,439,051 | 241,851 | \$8,715,860 | \$8,814,488 | 98,628 | \$9,323,060 | \$9,336,619 | 13,559 | \$9,747,321 | \$9,755,646 | 8,325 | \$9,747,321 | \$10,201,098 | 453,777 |
| | Expenditures | \$8,197,200 | \$8,705,065 | (507,865) | \$9,058,340 | \$9,349,027 | 290,687 | \$9,151,658 | \$9,903,786 | 752,128 | \$9,747,321 | \$9,747,321 | - | \$9,747,321 | \$9,747,321 | 0 |



EL PASO COUNTY COLO SCHOOL DISTRICT 49
2019-20 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2019

Total District - All Funds

| Total Expense → | | \$134,994,034 | \$129,047,917 | -\$4,979,946 | \$152,480,784 | \$223,167,640 | \$67,798,979 | \$231,885,311 | \$190,692,876 | -\$37,384,693 | \$190,018,750 | \$181,277,389 | -\$8,741,361 | \$249,683,772 | \$259,153,300 | -\$7,309,023 |
|---------------------------------|--------------|------------------|---------------|----------------|------------------|---------------|----------------|------------------|---------------|----------------|-----------------------|-------------------|----------------|--------------------|----------------|----------------|
| Fund | Description | 2015-2016 Actual | | | 2016-2017 Actual | | | 2017-2018 Actual | | | 2018-2019 Preliminary | | | 2019-2020 Proposed | | |
| | | Budget | Actual | Variance B/(W) | Amended | Actual | Variance B/(W) | Amended | Actual | Variance B/(W) | 18/19 Amended | 18/19 Preliminary | Variance B/(W) | 18/19 Amended | 19/20 Proposed | Variance B/(W) |
| GENERAL FUND (10) | | | | | | | | | | | | | | | | |
| | Revenue | \$94,418,216 | \$93,515,687 | (902,530) | \$97,319,774 | \$97,088,445 | (231,328) | \$103,170,094 | \$102,172,410 | (997,684) | \$110,034,244 | \$110,034,244 | - | \$110,034,244 | \$118,240,864 | 8,206,620 |
| | Expenditures | \$96,955,599 | \$94,373,583 | (2,582,016) | \$99,946,757 | \$98,188,556 | (1,758,201) | \$102,028,216 | \$100,866,411 | (1,161,805) | \$110,034,244 | \$110,034,244 | - | \$110,034,244 | \$117,903,008 | 7,868,764 |
| MILL LEVY OVERRIDE FUND (14) 3A | | | | | | | | | | | | | | | | |
| | Revenue | \$8,074,900 | \$8,153,896 | 78,995 | \$8,080,880 | \$7,253,113 | (827,767) | \$7,515,000 | \$3,252,220 | (4,262,780) | \$3,940,614 | \$3,940,614 | - | \$3,940,614 | \$4,133,604 | 192,990 |
| | Expenditures | \$9,238,311 | \$8,065,647 | (1,172,664) | \$10,806,290 | \$8,293,466 | (2,512,824) | \$9,200,057 | \$2,911,663 | (6,288,394) | \$3,000,000 | \$2,070,429 | (929,571) | \$3,000,000 | \$4,133,604 | 1,133,604 |
| MILL LEVY OVERRIDE FUND (16) 3B | | | | | | | | | | | | | | | | |
| | Revenue | - | - | - | \$3,272,595 | \$8,878,211 | 5,605,616 | \$8,539,399 | \$9,550,133 | 1,010,734 | \$1,100,000 | \$1,100,000 | - | \$1,100,000 | \$1,377,850 | 277,850 |
| | Expenditures | - | - | - | \$3,272,595 | \$2,516,898 | (755,697) | \$4,757,150 | \$1,002,928 | (3,754,222) | \$1,125,000 | \$1,125,000 | - | \$1,125,000 | \$1,377,850 | 252,850 |
| INSURANCE RESERVE FUND (18) | | | | | | | | | | | | | | | | |
| | Revenue | \$850,000 | \$868,027 | 18,027 | \$3,500,000 | \$2,204,109 | (1,295,891) | \$900,000 | \$1,168,514 | 268,514 | \$1,000,000 | \$900,000 | (100,000) | \$1,000,000 | \$1,050,000 | 50,000 |
| | Expenditures | \$750,000 | \$749,776 | (224) | \$3,500,000 | \$1,445,986 | (2,054,014) | \$1,688,775 | \$1,832,440 | 143,665 | \$925,000 | \$871,858 | (53,142) | \$925,000 | \$1,150,091 | 225,091 |
| COLORADO PRESCHOOL PROGRAM (19) | | | | | | | | | | | | | | | | |
| | Revenue | \$446,014 | \$446,014 | - | \$459,425 | \$459,425 | - | \$471,822 | \$471,822 | - | \$499,905 | \$499,905 | 0 | \$499,905 | \$506,227 | 6,322 |
| | Expenditures | \$472,382 | \$465,789 | (6,593) | \$459,425 | \$451,136 | (8,289) | \$477,980 | \$477,896 | (83) | \$499,905 | \$499,905 | - | \$499,905 | \$505,878 | 5,973 |
| CAPITAL RESERVE FUND (15) | | | | | | | | | | | | | | | | |
| | Revenue | \$3,500,000 | \$3,979,218 | 479,218 | \$3,970,750 | \$4,842,334 | 871,584 | \$6,259,052 | \$5,380,425 | (878,627) | \$4,000,000 | \$4,336,997 | 336,997 | \$4,000,000 | \$4,250,000 | 250,000 |
| | Expenditures | \$4,558,843 | \$3,914,852 | (643,991) | \$4,786,849 | \$4,391,583 | (395,266) | \$6,259,052 | \$5,380,248 | (878,804) | \$4,000,000 | \$4,336,997 | 336,997 | \$4,000,000 | \$4,250,000 | 250,000 |
| TRANSPORTATION FUND (25) | | | | | | | | | | | | | | | | |
| | Revenue | \$1,175,486 | \$1,175,486 | - | \$1,235,686 | \$1,235,686 | (0) | \$1,270,560 | \$1,442,127 | 171,567 | \$1,294,618 | \$1,294,618 | - | \$1,294,618 | \$1,287,105 | (7,513) |
| | Expenditures | \$1,175,486 | \$1,175,486 | - | \$1,235,686 | \$1,235,686 | (0) | \$1,270,560 | \$1,442,127 | 171,567 | \$1,294,618 | \$1,294,618 | 0 | \$1,294,618 | \$1,287,105 | (7,513) |
| BASE 49 FUND (27) | | | | | | | | | | | | | | | | |
| | Revenue | \$307,688 | \$330,443 | 22,755 | \$360,000 | \$406,347 | 46,347 | \$1,090,000 | \$1,024,843 | (65,157) | \$1,100,000 | \$1,100,000 | - | \$1,100,000 | \$1,100,000 | - |
| | Expenditures | \$307,688 | \$307,566 | (122) | \$372,000 | \$370,979 | (1,021) | \$1,136,609 | \$1,083,089 | (53,520) | \$1,090,000 | \$1,067,000 | (23,000) | \$1,090,000 | \$1,090,000 | - |
| GRANT FUND (22 & 26) | | | | | | | | | | | | | | | | |
| | Revenue | \$6,611,069 | \$5,129,118 | (1,481,950) | \$10,003,419 | \$6,698,366 | (3,305,053) | \$10,000,000 | \$6,742,402 | (3,257,598) | \$13,000,000 | \$7,270,901 | (5,729,099) | \$13,000,000 | \$13,000,000 | - |
| | Expenditures | \$6,611,069 | \$5,129,118 | (1,481,950) | \$10,003,419 | \$6,698,366 | (3,305,053) | \$10,000,000 | \$6,623,647 | (3,376,353) | \$13,000,000 | \$7,270,901 | (5,729,099) | \$13,000,000 | \$13,000,000 | - |
| BOND REDEMPTION FUND (31) | | | | | | | | | | | | | | | | |
| | Revenue | \$16,413,995 | \$16,387,170 | (26,825) | \$4,849,768 | \$4,700,111 | (149,657) | \$149,657 | \$71,961 | (77,696) | \$0 | \$0 | - | \$0 | \$0 | - |
| | Expenditures | \$24,265,732 | \$24,260,297 | (5,435) | \$7,520,171 | \$7,520,171 | (0) | \$5,234,361 | \$4,997,322 | (237,039) | \$0 | \$0 | - | \$0 | \$0 | - |
| COP REDEMPTION FUND (39) | | | | | | | | | | | | | | | | |
| | Revenue | - | - | - | - | - | - | - | \$15,867,376 | 15,867,376 | \$364,500 | \$364,500 | - | \$364,500 | \$14,286,270 | 13,921,770 |
| | Expenditures | - | - | - | - | - | - | - | \$8,298,592 | 8,298,592 | \$3,510,000 | \$3,510,000 | - | \$3,510,000 | \$11,284,838 | 7,774,838 |
| BUILDING FUND (43) | | | | | | | | | | | | | | | | |
| | Revenue | \$75,000 | \$259,525 | 184,525 | \$165,000 | \$296,569 | 131,569 | \$100,000 | \$715,790 | 615,790 | \$475,000 | \$475,000 | - | \$475,000 | \$475,000 | - |
| | Expenditures | \$75,000 | \$0 | (75,000) | \$100,000 | \$0 | (100,000) | \$584,545 | \$351,699 | (232,846) | \$475,000 | \$475,000 | - | \$475,000 | \$475,000 | - |
| COP BUILDING FUND (49) | | | | | | | | | | | | | | | | |
| | Revenue | \$0 | \$0 | - | \$83,500,000 | \$83,500,000 | - | \$0 | \$22,685 | 22,685 | \$350,000 | \$350,000 | - | \$350,000 | \$25,000 | (325,000) |
| | Expenditures | \$0 | \$0 | - | \$5,412,698 | \$83,500,000 | 78,087,302 | \$78,087,302 | \$44,861,470 | (33,225,832) | \$33,225,832 | \$33,225,832 | - | \$33,225,832 | \$8,190,694 | (25,035,138) |
| NUTRITION SERVICES (21) | | | | | | | | | | | | | | | | |
| | Revenue | \$3,459,145 | \$3,638,915 | 179,770 | \$3,436,187 | \$3,705,543 | 269,355 | \$3,560,538 | \$3,941,154 | 380,616 | \$3,494,632 | \$3,494,632 | - | \$3,494,632 | \$3,809,606 | 314,974 |
| | Expenditures | \$3,459,145 | \$3,450,685 | (8,459) | \$3,665,187 | \$3,869,435 | 204,248 | \$3,737,538 | \$3,955,463 | 217,925 | \$3,587,054 | \$3,587,054 | - | \$3,587,054 | \$3,809,606 | 222,552 |
| HEALTH INSURANCE (64) | | | | | | | | | | | | | | | | |
| | Revenue | \$8,197,200 | \$8,439,051 | 241,851 | \$8,715,860 | \$8,814,488 | 98,628 | \$9,323,060 | \$9,336,619 | 13,559 | \$9,747,321 | \$9,755,646 | 8,325 | \$9,747,321 | \$10,201,098 | 453,777 |
| | Expenditures | \$8,197,200 | \$8,705,065 | 507,865 | \$9,058,340 | \$9,349,027 | 290,687 | \$9,151,658 | \$9,903,786 | 752,128 | \$9,747,321 | \$9,747,321 | - | \$9,747,321 | \$9,747,321 | 0 |
| SCHOLARSHIP FUND (73) | | | | | | | | | | | | | | | | |
| | Revenue | \$200 | \$23 | (177) | \$200 | \$536 | 336 | \$200 | \$54 | (146) | \$54 | \$54 | - | \$54 | \$10 | (44) |
| | Expenditures | \$1,000 | \$1,000 | - | \$6,133 | \$1,000 | (5,133) | \$5,869 | \$1,000 | (4,869) | \$4,776 | \$4,776 | - | \$4,776 | \$4,733 | (43) |
| PUPIL ACTIVITY FUND (74) | | | | | | | | | | | | | | | | |
| | Revenue | \$3,500,000 | \$3,171,310 | (328,690) | \$3,500,000 | \$2,854,885 | (645,115) | \$3,500,000 | \$1,711,902 | (1,788,098) | \$4,500,000 | \$3,749,658 | (750,342) | \$4,500,000 | \$4,500,000 | - |
| | Expenditures | \$3,500,000 | \$3,016,915 | 483,085 | \$3,500,000 | \$2,855,522 | (644,478) | \$3,500,000 | \$1,700,416 | (1,799,584) | \$4,500,000 | \$2,156,454 | (2,343,546) | \$4,500,000 | \$4,500,000 | - |
| Charter Schools Fund (11) | | | | | | | | | | | | | | | | |
| | Revenue | \$53,835,964 | \$52,147,343 | (1,688,621) | \$58,379,556 | \$52,836,061 | (5,543,495) | \$66,270,578 | \$56,120,069 | (10,150,509) | \$70,307,958 | \$59,968,533 | (10,339,425) | \$59,968,533 | \$77,989,029 | 18,020,496 |
| | Expenditures | \$53,167,556 | \$52,265,472 | (902,084) | \$58,274,204 | \$77,224,926 | 18,950,722 | \$66,786,315 | \$89,833,131 | 23,046,816 | \$69,412,278 | \$59,665,022 | (9,747,256) | \$59,665,022 | \$76,443,573 | 16,778,551 |



General Fund Executive Budget Summary

- Changes in Program Formula Funding will be driven by a 4.47% increase in PPR, and a 3.5% increase to funded student count (due to Full day Kindergarten), creating \$8.09mm of ‘new money’.
- All Other General Fund Revenue is projected mostly flat to prior year.
- Revenue Allocation to Capital Maintenance & Improvements will increase by \$250k
- Approximately 50% of new money volume variance along with all new money rate variance is directed toward annual pay increases for all staff, including increases to PERA benefits and employer share health benefits.
- Educational Support Personnel (ESP) pay increases will comply with January 1, 2020 required change to minimum wage. Some compression is needed to balance out the overall pay change with available funds.
- All non-ESP staff will receive a change in base pay, and be granted one additional step on their respective pay schedules.
- Fund Balance will need to increase. Accordingly, the general fund budget will show revenue in excess of expenses.



General Fund Budget – What you will see: (contents & context)

| Item / Process Indicator | | Page |
|--------------------------|--|-------|
| 1. | Establish projected Student Count | 31 |
| 2. | Project total Program Formula Funding | 32 |
| | a. Per student type (i.e. online students vs. traditional, in-building, students) | |
| 3. | Project other Sources of Revenue | 33 |
| | a. Program subsidies (Transportation, Special Education, Career-Technical Education, etc.) | |
| 4. | Analyze and project end-of-year fund balance requirements | 34 |
| | a. To identify what portion of revenue must be ‘held back’ and not released for spending | |
| 5. | Determine expenditure allocations to major organizational units of the district. | 35-43 |
| | a. The truly unique budget approach of District 49 – Expense Normalization Process | |
| 6. | Set high-level (District-wide) context for all expense budgets | 45 |
| | a. Personnel Costs – number of positions, pay rates for positions | 46-47 |
| | b. Implementation Costs – External Partner & Vendor spend management | 49 |
| 7. | Present Total Expense Budget with two different perspectives: | |
| | a. ‘Object Level’ – i.e. Personnel Costs and Implementation Costs across the general fund | 50-51 |
| | b. ‘Location Level’ – the preferred approach for D49, to identify spends by organization chart | |
| 8. | Provide detail for Location Level view, in locational/departments aggregates and per-student spend equivalents | 53-59 |

Operated Portfolio - Student Count 19/20



| Pupil Counts | | | FY '18 | | FY '19 | FY '19 | Zone Normalized | | Potential Exp Δ | FY '20 | |
|----------------------------------|-------------------------------------|------------------------|-----------------|-----------|----------|-----------|-----------------|----------------|--|----------------|-------------|
| Coordinated Schools | | | Actual-Final | | Budget | Oct Count | Act vs. Bud | 18/19 Revenue | \$ Diff vs. Budget schools @ (5/6) PPR | Current Budget | Cur vs. Oct |
| Falcon Innovation Zone | | | Budgeted change | | | | | | | | |
| 132 | Falcon Elementary School | Principal Michael Roth | 295.08 | (7.38) | 287.70 | 286.16 | (1.54) | \$ 5,397.76 | (8,312.55) | 309.16 | 23.00 |
| 134 | Meridian Ranch Elementary School | Sheehan Freeman-Todd | 720.12 | (87.82) | 632.30 | 617.88 | (14.42) | \$ 5,397.76 | (77,835.68) | 664.88 | 47.00 |
| 137 | Woodmen Hills Elementary School | Angela Rose | 719.68 | (160.38) | 559.30 | 523.36 | (35.94) | \$ 5,397.76 | (193,995.46) | 563.36 | 40.00 |
| 141 | Bennett Ranch Elementary School | Amanda Maranville | | 293.50 | 293.50 | 277.42 | (16.08) | \$ 5,397.76 | (86,795.96) | 299.42 | 22.00 |
| 220 | Falcon Middle School | Brian Smith | 983.00 | 29.00 | 1,012.00 | 986.00 | (26.00) | \$ 5,397.76 | (140,341.73) | 986.00 | - |
| 310 | Falcon High School | Darryl Bonds | 1,183.00 | 38.00 | 1,221.00 | 1,246.64 | 25.64 | \$ 5,397.76 | 138,404.08 | 1,246.64 | (0.00) |
| 312 | Total Zone | Susan Holmes | 3,900.88 | 104.92 | 4,005.80 | 3,937.46 | (68.34) | Zone (Risk)/Op | (368,877.31) | 4,069.46 | 132.00 |
| | | | | 2.7% | | to Bud | -1.7% | | | | |
| | | | | | | to LY | 0.9% | | | | |
| Sand Creek Innovation Zone | | | | | | | | | | | |
| 131 | Evans International Elementary Schl | Michelle Slyter | 613.70 | (14.00) | 599.70 | 638.78 | 39.08 | \$ 5,725.97 | 223,771.07 | 684.72 | 45.94 |
| 135 | Remington Elementary School | Lisa Fillo | 553.58 | 25.92 | 579.50 | 566.48 | (13.02) | \$ 5,725.97 | (74,552.18) | 612.92 | 46.44 |
| 138 | Springs Ranch Elementary School | James Kyner | 490.50 | 14.90 | 505.40 | 517.66 | 12.26 | \$ 5,725.97 | 70,200.44 | 555.28 | 37.62 |
| 225 | Horizon Middle School | Dustin Horras | 745.50 | 39.50 | 785.00 | 744.50 | (40.50) | \$ 5,725.97 | (231,901.95) | 744.50 | - |
| 315 | Sand Creek High School | | 1,183.00 | (8.00) | 1,175.00 | 1,158.18 | (16.82) | \$ 5,725.97 | (96,313.82) | 1,158.18 | 0.00 |
| 317 | Total Zone | Sean Dorsey | 3,586.28 | 58.32 | 3,644.60 | 3,625.60 | (19.00) | Zone (Risk)/Op | (108,796.44) | 3,755.60 | 130.00 |
| | | | | 1.6% | | to Bud | -0.5% | | | | |
| | | | | | | to LY | 1.1% | | | | |
| POWER Zone | | | | | | | | | | | |
| 136 | Ridgeview Elementary School | Kim Moore | 729.68 | (4.58) | 725.10 | 673.12 | (51.98) | \$ 5,369.38 | (279,100.60) | 575.31 | (97.81) |
| 139 | Stetson Elementary School | Beth Dowdy | 487.00 | 22.00 | 509.00 | 517.76 | 8.76 | \$ 5,369.38 | 47,035.81 | 515.47 | (2.29) |
| 140 | Odyssey Elementary School | Sarah McAfee | 428.08 | 37.12 | 465.20 | 432.50 | (32.70) | \$ 5,369.38 | (175,578.87) | 414.22 | (18.28) |
| 142 | Inspiration Elementary School | Kristy Rigdon | | | | | | | | 300.00 | 300.00 |
| 143 | ALLIES Elementary School | Rebecca Thompson | 84.00 | 66.00 | 150.00 | 113.50 | (36.50) | \$ 5,369.38 | (195,982.53) | 130.00 | 16.50 |
| 230 | Skyview Middle School | Cathy Tinucci | 1,059.00 | (41.00) | 1,018.00 | 1,051.00 | 33.00 | \$ 5,369.38 | 177,189.68 | 1,051.00 | - |
| 320 | Vista Ridge High School | Bruce Grose | 1,509.50 | 70.50 | 1,580.00 | 1,581.18 | 1.18 | \$ 5,369.38 | 6,333.12 | 1,581.18 | - |
| 322 | Total Zone | Mike Pickering | 4,297.26 | 150.04 | 4,447.30 | 4,369.06 | (78.24) | Zone (Risk)/Op | (420,103.38) | 4,567.18 | 198.12 |
| | | | | 3.5% | | to Bud | -1.8% | | | | |
| | | | | | | to LY | 1.7% | | | | |
| iConnect Innovation Programs | | | | | | | | | | | |
| 330 | Patriot High School | Steven Gard | 165.00 | 0.00 | 165.00 | 165.00 | - | \$ 5,860.03 | - | 165.00 | - |
| 464 | SSAE | Dave Knoche | 495.50 | 0.00 | 495.50 | 409.00 | (86.50) | \$ 5,860.03 | (506,892.92) | 409.00 | - |
| 340 | PPEC | Rochelle Kolhouse | 119.50 | 18.00 | 137.50 | 175.00 | 37.50 | \$ 5,860.03 | 219,751.26 | 175.00 | - |
| 525 | Homeschool Program | Kathryn Boal | 110.50 | 0.00 | 110.50 | 134.00 | 23.50 | \$ 5,860.03 | 137,710.79 | 135.00 | 1.00 |
| 522 | Total Zone | Andy Franko | 890.50 | 18.00 | 908.50 | 883.00 | (25.50) | Zone (Risk)/Op | (149,430.86) | 884.00 | 1.00 |
| | | | | 2.0% | | to Bud | -2.8% | | | | |
| | | | | | | to LY | -0.8% | \$ 1,909.17 | (331,430.17) | | |
| Internal Service & Vendor Groups | | | | | | | | | | | |
| Total Coordinated Schools | | | Peter Hilts | 12,674.92 | 331.28 | 13,006.20 | 12,815.12 | (191.08) | (1,378,638.17) | 13,276.24 | 461.12 |

The Best Choice to Learn, Work and Lead

19/20 Proposed Budget - Revenue Model



Revenue Model

El Paso County Colo - School District 49

| | | | | | | | | | | |
|---|------------------|-------------------------------|--------------------------------------|--------------------------------|----|----------------|-------------------|------------------|-------------------|----------------|
| Proposed 19/20 Student Count (Total District Funded): | 24,328.06 | Total Prgm formula Funding | 10-000-00-0000-1110000-0000-00000000 | LOCAL PROPERTY TAX REVENUE | \$ | 21,596,147.18 | \$ | 3,256,475.99 | \$ | 24,852,623.17 |
| Per Pupil Funding (After Neg Factor): | \$ 8,092.70 | | 10-000-00-0000-1120000-0000-00000000 | SPECIFIC OWNERSHIP TAX REVENUE | \$ | 1,917,069.92 | \$ | 778,385.53 | \$ | 2,695,455.45 |
| Per Pupil funding On-line | \$ 7,788.13 | | 10-000-00-0000-1140000-0000-00000000 | DELINQUENT PROP TAX | \$ | - | \$ | - | \$ | - |
| Property Taxes: | \$ 24,852,623.17 | | 10-000-00-0000-1141000-0000-00000000 | PROPERTY TAX CREDITS | \$ | - | \$ | - | \$ | - |
| Specific Ownership Taxes: | \$ 2,695,455.45 | | 10-000-00-0000-1143000-0000-00000000 | INTEREST ON TAXES | \$ | - | \$ | - | \$ | - |
| CDE Recission Amount | \$ 66,266.97 | | 10-000-00-0000-3110000-0000-00000000 | STATE EQUALIZATION REVENUE | \$ | 159,788,718.98 | \$ | 9,542,912.98 | \$ | 169,331,631.96 |
| Underlying Traditional PPR Rate | \$ 8,126.79 | 4.47% | | | | Total: | \$ 183,301,936.08 | \$ 13,577,774.50 | \$ 196,879,710.58 | |
| 18/19 Amended Budget | \$ 7,779.25 | | | | | | | | | |
| Difference | \$ 347.54 | Rate Variance over 18/19 Amer | \$ | 4,458,639.48 | | | | | | |

| | | | | | | | | | | | | |
|-----------------------------|-----------|---|--------------------------------------|------------------------------|----|-----------------|--------------------|-------------------|--------------------|-----------------|------------|------------|
| Charter Counts | | Chartered Portfolio Allocation: | 10-910-00-0000-5711000-0000-00000000 | PPSEL-ALLOCATION | \$ | (3,078,092.48) | \$ | (201,828.52) | \$ | (3,279,921.01) | \$ | (8,126.79) |
| PPSEL | 403.59 | | 10-930-00-0000-5711000-0000-00000000 | GOAL-Allocation | \$ | (32,190,524.42) | \$ | (2,110,711.77) | \$ | (34,301,236.19) | \$ | (8,126.79) |
| GOAL | 4,220.76 | | 10-940-00-0000-5711000-0000-00000000 | COLO PREP ACADEMY-ALLOCATION | \$ | (17,891,027.49) | \$ | (1,182,268.88) | \$ | (19,073,296.37) | \$ | (7,788.13) |
| CDBOCES | 2,449.02 | | 10-950-00-0000-5711000-0000-00000000 | BLRA-ALLOCATION | \$ | (10,328,506.35) | \$ | (677,233.45) | \$ | (11,005,739.80) | \$ | (8,126.79) |
| BLRA | 1,354.25 | | 10-951-00-0000-5711000-0000-00000000 | RMCA-ALLOCATION | \$ | (10,405,987.65) | \$ | (682,313.85) | \$ | (11,088,301.50) | \$ | (8,126.79) |
| RMCA | 1,364.41 | | 10-945-00-0000-5711000-0000-00000000 | PTEC-ALLOCATION | \$ | (2,077,058.97) | \$ | (136,191.41) | \$ | (2,213,250.38) | \$ | (8,126.79) |
| PTEC | 272.34 | | 10-952-00-0000-5711000-0000-00000000 | IIR-ALLOCATION | \$ | (5,157,018.47) | \$ | (338,142.35) | \$ | (5,495,160.82) | \$ | (8,126.79) |
| IIR | 676.18 | | 10-953-00-0000-5711000-0000-00000000 | LTA - ALLOCATION | \$ | (2,373,915.04) | \$ | (155,656.07) | \$ | (2,529,571.11) | \$ | (8,126.79) |
| LTA | 311.26 | | | | | Total: | \$ (83,502,130.87) | \$ (5,484,346.29) | \$ (88,986,477.16) | \$ | (8,051.75) | |
| Total Chartered Portfolio: | 11,051.82 | | | | | | | | | | | |
| Operated Portfolio: | 13,276.24 | | | | | | | | | | | |
| 18/19 Amended October Count | 12,828.98 | Operated Portfolio - Program Formula Funding: | \$ | 99,799,805.21 | \$ | 8,093,428.21 | \$ | 107,893,233.42 | 91.4% | \$ 8,126.79 | | |
| Difference | 447.26 | Volume Vari over 18/19 Amen | | 3,634,788.73 | | | | | | | | |

| | | | | |
|-----------------------------------|-------------------|-----------------|-------------------|----------------|
| Total Operated Portfolio Revenue: | \$ 110,034,244.30 | \$ 7,979,417.95 | \$ 118,013,662.25 | \$ 8,889.09 |
| Non-Formula Revenue: | \$ 10,234,439.09 | \$ (114,010.26) | \$ 10,120,428.83 | 8.6% \$ 762.30 |

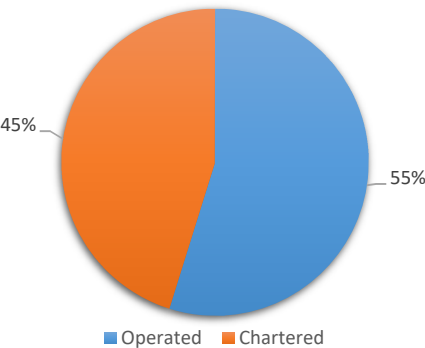
Per Pupil Revenue Operated vs Chartered

45%

55%

OperatedChartered

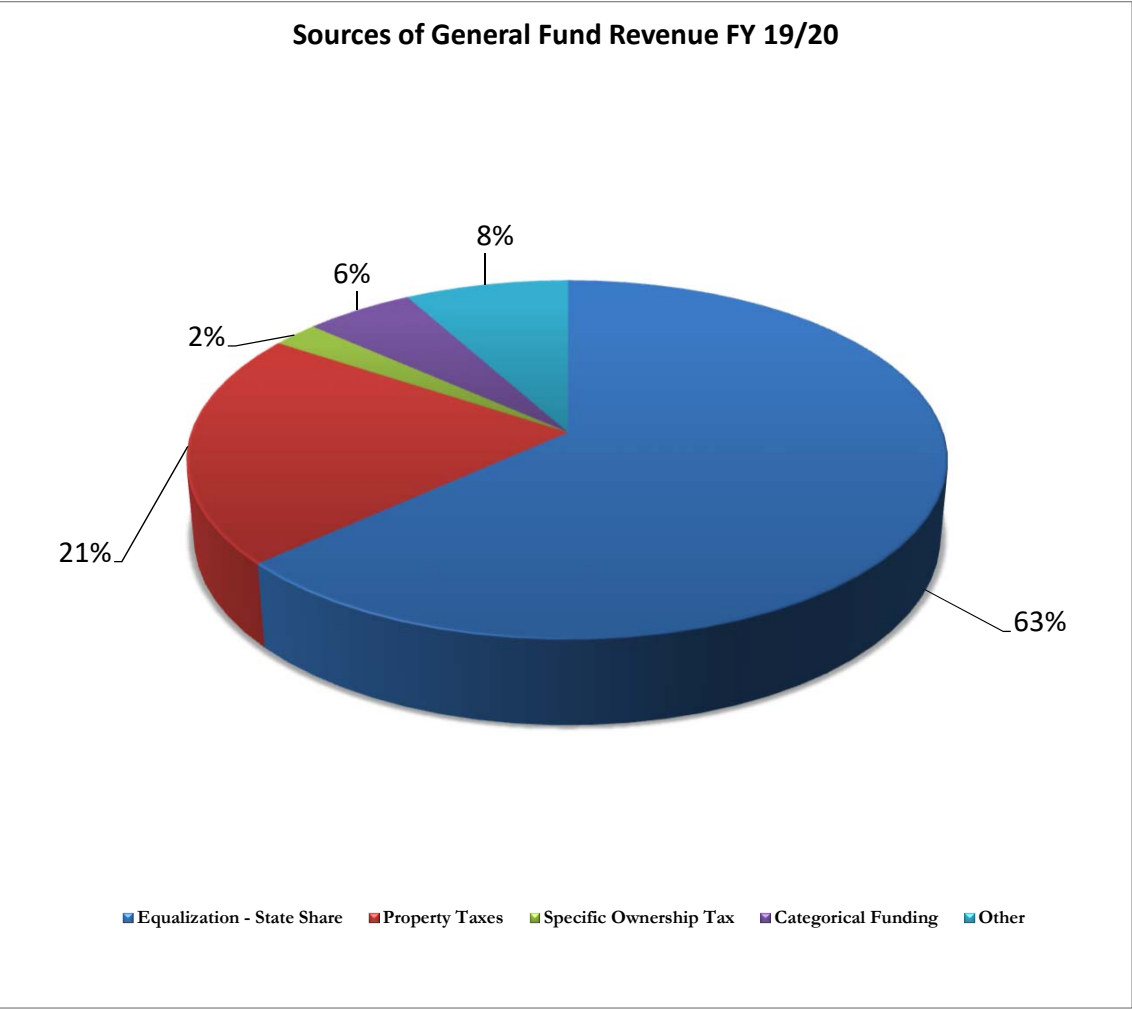
Per Pupil Revenue Operated vs Chartered



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 PROPOSED BUDGET

Fund: 10 REVENUE

| General Fund Summary of 19/20 Revenue | | 18/19 Amended | | Bridge to Proposed Budget | | 19/20 Proposed |
|--|------|------------------|-----------------|---------------------------------|----------------|--------------------|
| | | Object | | | | |
| Local: | | | | | | |
| Property Taxes | 1110 | \$ | 21,596,147.18 | \$ | 3,256,475.99 | \$ 24,852,623.17 |
| Property Tax Abatements & Credits | 1141 | \$ | - | \$ | - | \$ - |
| Specific Ownership Tax | 1120 | \$ | 1,917,069.92 | \$ | 778,385.53 | \$ 2,695,455.45 |
| Specific Ownership Tax - Bond Taxes | 1120 | \$ | 1,509,725.07 | \$ | - | \$ 1,509,725.07 |
| Tuition & Fees | 13 | \$ | 189,500.00 | \$ | - | \$ 189,500.00 |
| Local Grants & Donations | | \$ | - | \$ | - | \$ - |
| Earnings on Investments | 1510 | \$ | 185,000.00 | \$ | - | \$ 185,000.00 |
| Charter School Purchsd Svs | 1954 | \$ | 4,281,948.05 | \$ | - | \$ 4,281,948.05 |
| Other Local Revenue | | \$ | 749,603.27 | \$ | (93,931.94) | \$ 655,671.33 |
| Total Local Revenue | | \$ | 30,428,993.49 | \$ | 3,940,929.58 | \$ 34,369,923.07 |
| State: | | | | | | |
| Equalization - State Share | 3110 | \$ | 159,788,718.98 | \$ | 9,542,912.98 | \$ 169,331,631.96 |
| Vocational Education | 3120 | \$ | 1,055,440.00 | \$ | (228,440.00) | \$ 827,000.00 |
| Special Education | 3130 | \$ | 4,037,712.00 | \$ | 364,657.20 | \$ 4,402,369.20 |
| Transportation (Split with Fund 25) | 3160 | \$ | 484,812.54 | \$ | 43,784.79 | \$ 528,597.33 |
| Gifted Revenue | 3150 | \$ | 222,504.00 | \$ | 20,094.97 | \$ 242,598.97 |
| ELPA Revenue | 3140 | \$ | 313,589.95 | \$ | 28,321.20 | \$ 341,911.15 |
| Other State Revenue | | \$ | 2,046,250.83 | \$ | 71,528.04 | \$ 2,117,778.87 |
| Total State Revenue | | \$ | 167,949,028.30 | \$ | 9,842,859.18 | \$ 177,791,887.48 |
| Federal: | | | | | | |
| Equalization | | \$ | - | \$ | - | \$ - |
| Public Law 874 - Impact Aid | 4041 | \$ | 292,000.00 | \$ | - | \$ 292,000.00 |
| Other Federal Revenue | | \$ | 252,556.32 | \$ | - | \$ 252,556.32 |
| Total Federal Revenue | | \$ | 544,556.32 | \$ | - | \$ 544,556.32 |
| Total Revenue: | | \$ | 198,922,578.11 | \$ | 13,783,788.76 | \$ 212,706,366.87 |
| Less: Capital & Insurance Reserve Allocation | | \$ | (4,900,000.00) | \$ | (300,000.00) | \$ (5,200,000.00) |
| Less: CPP (Colo Pre-School Prgm) Allocation | 5819 | \$ | (486,202.94) | \$ | (20,024.51) | \$ (506,227.45) |
| Less: PPR Transfer to Charter Schools | 5711 | \$ | (83,502,130.87) | \$ | (5,484,346.31) | \$ (88,986,477.18) |
| Net Revenue | | \$ | 110,034,244.30 | \$ | 7,979,417.94 | \$ 118,013,662.24 |
| Included in School Finance Act Formula | | | | | | |



* Revenue Item increases shaded in green, (School Finance Act Formula) amounts are derived through information provided from CDE.
** Other Revenue Increases (Categorical amounts, SPED, Gifted ELPA etc) are based on year over year trend analysis.

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

General Fund - Fund Balance Propriety Measures

June 30, 2019



June 30, 2019

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2019/20 Proposed Budget
Normalization Process Results

5/7/2019 14:09

EPCC School District 49
Materially Distinctive Item - Cost Summaries, by Zone
for purposes of **Portfolio Normalization**

2019/20 Proposed Budget
DRAFT - 5/7/2019

| <u>Total District</u> | | <u>FZone</u> | <u>SCZone</u> | <u>PZone</u> | <u>iZone</u> |
|--|--------|---------------|---------------|----------------|-----------------|
| 4,508,110 | LY \$ | 1,553,905 | 1,282,157 | 1,204,606 | 467,442 |
| 366,001 | \$ Chg | (73,540) -20% | 23,517 6% | 289,002 79% | 127,022 35% |
| 4,874,111 | TY \$ | 1,480,365 | 1,305,674 | 1,493,608 | 594,464 |
| 8% | % chg | -5% | 2% | 24% | 27% |
| CTE Staffing | | 866,492 | 687,311 | 689,733 | 85,669 |
| CTE Implementation Costs | | 343,283 | 285,103 | 166,941 | 17,000 |
| | | 1,209,775 | 972,414 | 856,674 | 102,669 |
| ROTC (Net) | | 211,589 | 155,502 | 155,966 | |
| Other program(s) in 'excess' to avg. | | 59,000 | 177,758 | 480,969 | |
| | | FES Tech | IB Prog | ALLIES subsidy | |
| Unique Zone Structures/Design and/or Temporary Issues | | | | | 491,795 |
| | | | | | Charter Support |

Portfolio (formerly Programmatic and Organizational [i.e. Strategic]) Normalization Qualifications

- 1 The program was directed to be established by the Board of Education (think of something like PLC in this definition).
- 2 The Board of Education has voiced support for the program with the knowledge of its unique profile, its specificity to a certain zone, and its additional cost requirement. Also, this would be a program that if the zone leader were to propose cancelling, the Board would likely ‘get seriously involved’ in the decision (think of IB in this definition).
- 3 The program is pervasive across the district but has disproportionate allocation across zones (think of CTE in this definition; also, ROTC).
- 4 The program is isolated to a particular zone for reasons of efficiency or simplicity (think of charter school management costs; also think of the enterprise contract with FuelEd).
- 5 The cost to be normalized is a 'run-rate' cost that will recur, or it is a short-time cost associated with a shift in operations.

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Base -w/ Permanent Normalizations

March 31, 2019



| | 19-20 pBud | Chg. B/(W) % | Chg. B/(W) \$ | 18-19 oBud | Chg. B/(W) % | Chg. B/(W) \$ | 17-18 cAct | |
|--|--------------------|--------------------------|------------------|--------------------|--------------------------|---------------|--------------------|--------------------------|
| Total Program Formula Revenue | 8,126.00 | 4.5% | 348.55 | 7,777.45 | 5.2% | 382.48 | 7,394.97 | |
| All Other General Fund Revenue | 779.50 | 2.0% | 15.29 | 764.21 | 13.9% | 93.42 | 670.79 | 1,060,293.99 |
| Change in Fund Balance [draw down / (build)] | (24.75) | | (24.75) | - | | (70.71) | 70.71 | |
| Total Funds Available | 8,880.75 | 4.0% | 339.09 | 8,541.66 | 5.0% | 405.19 | 8,136.47 | |
| Indirect Cost Allocation | - | % PPR | | | % PPR | | | |
| Internal Vendor Groups: Facilities & Maintenance | (207.99) | 2.6% | (30.65) | (177.34) | 2.3% | 5.12 | (182.46) | 2.5% |
| Transportation | (212.24) | 2.6% | (28.54) | (183.70) | 2.4% | (4.59) | (179.11) | 2.4% |
| Information Technology | (347.73) | 4.3% | (23.13) | (324.60) | 4.2% | (81.50) | (243.10) | 3.3% |
| Internal Service Groups: Special Services | (859.67) | 10.6% | (83.49) | (776.18) | 10.0% | 67.43 | (843.61) | 11.4% |
| Education Services | (304.15) | 3.7% | 43.23 | (347.38) | 4.5% | (49.88) | (297.50) | 4.0% |
| Central Services | (371.27) | 4.6% | (16.67) | (354.60) | 4.6% | (26.56) | (328.04) | 4.4% |
| | (2,303.05) | 28.3% | | (2,163.80) | 27.8% | | (2,073.82) | 28.0% |
| Direct Spend Available to Schools (DSAS) | 6,577.70 | 80.9% | 199.84 | 6,377.86 | 82.0% | 315.21 | 6,062.65 | 82.0% |
| | | | 57.3% | | | 82.4% | | |
| Normalization Adjustments | | | | | | | | |
| <u>Permanent and Strategic Normalizations</u> | <u>sal portion</u> | | | <u>sal portion</u> | | | <u>sal portion</u> | |
| | | <u>annualized issues</u> | | | <u>annualized issues</u> | | | <u>annualized issues</u> |
| ³⁰ Falcon Zone - Material Portfolio Distinctives | 363.88 | 1,480,796 CTE, ROTC | | 387.91 | 1,553,905 VocEd | | 398.70 | 1,554,494 VocEd |
| ³¹ Sand Creek Zone | 347.61 | 1,305,487 IB, CTE | | 351.80 | 1,282,157 IB | | 420.04 | 1,503,217 IB |
| ³² POWER Zone | 326.97 | 1,493,327 ALLIES | | 270.86 | 1,204,606 STEM | | 320.24 | 1,376,799 STEM |
| ³⁵ iConnect Zone | 672.47 | 594,464 Chart Suppt | | 514.52 | 467,442 PLC & | | 611.07 | 544,155 PLC & |
| | - | 4,874,074 | | - | 4,978,664 | | - | 4,978,664 |
| ³⁰ Falcon Zone - Utility Constraints | 42.41 | (16.83) | | 25.58 | 19.47 | | 45.05 | |
| ³¹ Sand Creek Zone | off of 23.07 | 17.44 | off of 40.51 | (20.83) | off of 19.68 | | | |
| ³² POWER Zone | 189.80 (29.39) | (3.62) | 189.16 (25.77) | 2.60 | 182.94 (28.37) | | | |
| ³⁵ iConnect Zone | 105.00% (141.41) | 6.45 | 105.00% (147.86) | (8.50) | (139.36) | | | |
| ³⁰ Falcon Zone - Employee Benefits | (29.69) | 22.72 | (52.41) | (17.36) | (35.05) | | | |
| ³¹ Sand Creek Zone | off of 88.27 | 5.43 | off of 93.70 | (3.02) | off of 90.68 | | | |
| ³² POWER Zone | 1,270.47 (28.10) | (0.88) | 1,231.98 (27.22) | (15.94) | 1,279.82 (11.28) | | | |
| ³⁵ iConnect Zone | 102.00% (93.18) | (81.62) | 102.00% (11.56) | 144.95 | (156.51) | | | |
| ³³⁰ Falcon Zone - Distributed Special Svcs | (14.58) | 6.50 | (21.08) | (6.02) | (15.06) | | | |
| ³³¹ Sand Creek Zone | off of 34.72 | 0.79 | off of 35.51 | (0.65) | off of 34.86 | | | |
| ³³² POWER Zone | 139.68 3.62 | 5.76 | 140.78 9.38 | (3.82) | 139.34 5.56 | | | |
| ³³² iConnect Zone | 102.50% (99.09) | (3.66) | 102.50% (95.43) | 5.56 | (100.99) | | | |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
School / Student-Based Funding Calculation : Run Rate -w/ Temporary Normalizations
 March 31, 2019



| | | | | 19-20 pBud | Chg | | | | | 18-19 oBud | Chg | | | | | 17-18 cAct |
|-------------------------------------|---------------|--------|--|---|---------------|-------------|-------------------|-----------|---------------|---------------|-------------------|----------|--------------------------|--------------|-------------------|---------------|
| | | | | 4,874,073.80 | | | | | | 4,509,262.91 | | | | | | 4,978,664.28 |
| Subtotal - Run Rate Target | | | | 92,201,229.19 | | | | | | 87,460,985.64 | | | | | | 81,776,796.84 |
| Falcon Zone | | | | 362.02 | 6,939.73 | (221.87) | | | | 340.00 | 6,717.86 | (261.57) | | | 393.64 | 6,456.29 |
| Sand Creek Zone | | | | 493.67 | 7,071.37 | (171.99) | | | | 521.52 | 6,899.38 | (271.47) | | | 565.26 | 6,627.91 |
| POWER Zone | | | | 273.10 | 6,850.81 | (245.70) | | | | 227.25 | 6,605.11 | (256.31) | | | 286.15 | 6,348.80 |
| iConnect Zone | | | | 338.79 | 6,916.49 | (278.96) | | | | 259.67 | 6,637.53 | (360.68) | | | 214.20 | 6,276.85 |
| Normalizations (cont.) | | | | Fluid / Temporary Normalizations | | | | | | | | | | | | |
| - Salary subsidies | | | | | | | | | | | | | | | | |
| Falcon Zone | | | | | (15.75) | 16.93 | | | | (32.68) | 101.54 | | | | (134.22) | |
| Sand Creek Zone | | | | off of | 29.30 | 10.73 | | | | 40.03 | 211.01 | | | | 251.04 | |
| POWER Zone | | | | 503.90 | (10.06) | (6.69) | | off of | 1,001.10 | (3.37) | 83.88 | | off of | 4,112.89 | (87.25) | |
| iConnect Zone | | | | 35.00% | | - | | 50.00% | | | - | | | | | |
| - AEC School | | | | 18/19 | by sFTE | per seat | annualized issues | | | | annualized issues | | | | annualized issues | |
| Falcon Zone | 52 | 20 | | 5,299 | (93.75) | 381,500 | 72 | | | (60.76) | 243,400 | 68 | 41% | - | - | |
| Sand Creek Zone | 21 | 15 | | 5,300 | (50.80) | 190,800 | 36 | | | (43.21) | 157,500 | 44 | 27% | - | - | |
| POWER Zone | 25 | 18 | | 5,298 | (49.88) | 227,801 | 43 | | | (35.39) | 157,375 | 44 | 27% | - | - | |
| iConnect Zone | 98 | 53 | | (11,398) | 905.09 | (1,892,000) | 166 | | | 614.51 | (1,617,000) | 166 | | - | - | |
| - At-Risk Adjustments | | | | FRL | Attendance | SRD # | annualized issues | | | | annualized issues | | | | annualized issues | |
| Falcon Zone | 23.6% | 95.7% | | 177 | 394.09 | 1,603,717 | | | | 207.12 | 829,700 | | - | - | - | |
| Sand Creek Zone | 41.6% | 95.0% | | 230 | 559.70 | 2,102,021 | | | | 314.79 | 1,147,278 | | - | - | - | |
| POWER Zone | 26.7% | 96.2% | | 256 | 426.84 | 1,949,474 | | | | 232.06 | 1,032,039 | | - | - | - | |
| iConnect Zone | 27.0% | 96.4% | | 4 | 270.57 | 239,184 | | | | 114.05 | 103,616 | | - | - | - | |
| | \$5,894,395.8 | 100.0% | | \$5,894.40 | | 5,894,396 | | | | | 4,922,262 | | | | | |
| - Net Normalization Coverage | | | | | | | | | | | | | - Net Other Items | | | |
| Falcon Zone | | | | | (811.11) | (225.18) | | | | (585.93) | (120.93) | | | | (465.00) | |
| Sand Creek Zone | | | | (811.11) | (811.11) | (225.18) | | (585.93) | (585.93) | (72.93) | | | (454.59) | (513.00) | | |
| POWER Zone | | | | | (811.11) | (225.18) | | | (585.93) | (105.73) | | | | (480.20) | | |
| iConnect Zone | | | | | (811.11) | (225.18) | | | (585.93) | (535.29) | | | | (50.64) | | |
| | 2.1% | | | 13,276.24 | - | | | 13,006.20 | 1,173.15 | | | | 12,667.42 | (779,815.17) | | |
| Total - Resource Availabl | | | | SFTE | 87,327,155.39 | 6,577.70 | 115% | SFTE | 82,952,895.88 | 6,377.95 | | SFTE | 76,018,317.39 | 6,001.09 | | |
| Falcon Zone | 1.6% | | | 4,069.46 | 6,413.20 | (164.50) | (167.59) | 4,005.80 | 6,245.61 | (132.25) | (388.53) | 3,898.88 | 5,857.08 | (205.57) | | |
| Sand Creek Zone | 3.0% | | | 3,755.60 | 6,798.47 | 220.76 | (173.41) | 3,644.60 | 6,625.06 | 247.20 | (259.12) | 3,578.78 | 6,365.94 | 303.29 | | |
| POWER Zone | 2.7% | | | 4,567.18 | 6,406.60 | (171.10) | (194.12) | 4,447.30 | 6,212.48 | (165.38) | (431.13) | 4,299.26 | 5,781.35 | (281.30) | | |
| iConnect Zone | -2.7% | | | 884.00 | 7,281.05 | 703.34 | (500.89) | 908.50 | 6,780.16 | 402.30 | (553.94) | 890.50 | 6,226.22 | 163.57 | | |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Gross & Normalized Result - Four Category Distribution

March 31, 2019



| | | 19-20 pBud | | | | 18-19 oBud | | | | 17-18 cAct | | | |
|-----------------------------------|--|---------------------|---------------|-----------------|----------------|---------------|---------------|-----------------|----------------|---------------|---------------|-----------------|----------------|
| | | Gross | Normalized | Norm % of Total | Norm PP Change | Gross | Normalized | Norm % of Total | Norm PP Change | Gross | Normalized | Norm % of Total | Norm PP Change |
| Falcon Zone | (1) Regular Personnel Costs | 5,579.18 | 5,499.52 | 85.4% | (82.13) | 5,452.00 | 5,417.39 | 86.9% | (277.02) | 5,095.38 | 5,140.37 | 86.9% | (277.02) |
| Sand Creek Zone | | 5,999.50 | 5,707.53 | 88.7% | (202.03) | 5,815.52 | 5,505.50 | 88.3% | (403.61) | 5,617.80 | 5,101.89 | 87.0% | (403.61) |
| POWER Zone | | 5,750.18 | 5,645.04 | 87.7% | (261.22) | 5,503.38 | 5,383.82 | 86.3% | (241.20) | 5,188.99 | 5,142.62 | 87.2% | (241.20) |
| iConnect Zone | | 5,667.35 | 5,719.95 | 88.8% | (335.33) | 5,418.41 | 5,384.62 | 86.3% | (420.15) | 4,846.30 | 4,964.47 | 78.5% | (420.15) |
| Falcon Zone | (2) Educational Progran Implementation Costs | 292.26 | 428.12 | 6.6% | (110.19) | 279.75 | 317.93 | 5.1% | (20.51) | 241.53 | 297.42 | 5.0% | (20.51) |
| Sand Creek Zone | | 329.70 | 285.57 | 4.4% | (32.32) | 316.56 | 253.25 | 4.1% | 76.30 | 295.00 | 329.55 | 5.6% | 76.30 |
| POWER Zone | | 258.51 | 361.66 | 5.6% | 62.09 | 306.21 | 423.75 | 6.8% | (74.58) | 214.82 | 349.17 | 5.9% | (74.58) |
| iConnect Zone | | 1,410.98 | 346.57 | 5.4% | 199.63 | 1,093.77 | 546.20 | 8.8% | 481.89 | 1,184.57 | 1,028.09 | 16.2% | 481.89 |
| Falcon Zone | (3) Building Operational Costs | 371.94 | 340.56 | 5.3% | (26.42) | 325.94 | 314.14 | 5.0% | 5.88 | 365.07 | 320.02 | 5.4% | 5.88 |
| Sand Creek Zone | | 323.74 | 299.40 | 4.7% | 29.60 | 343.65 | 329.00 | 5.3% | (31.81) | 316.87 | 297.19 | 5.1% | (31.81) |
| POWER Zone | | 259.52 | 292.94 | 4.6% | 4.47 | 270.78 | 297.41 | 4.8% | (16.39) | 252.65 | 281.02 | 4.8% | (16.39) |
| iConnect Zone | | 199.25 | 368.04 | 5.7% | (64.78) | 264.97 | 303.26 | 4.9% | 28.48 | 192.38 | 331.74 | 5.2% | 28.48 |
| Falcon Zone | (4) Extracurricular Personnel Costs | 140.22 | 140.22 | 2.2% | 15.75 | 155.97 | 155.97 | 2.5% | (27.90) | 128.07 | 128.07 | 2.2% | (27.90) |
| Sand Creek Zone | | 124.55 | 124.55 | 1.9% | 0.33 | 124.88 | 124.88 | 2.0% | (8.26) | 116.62 | 116.62 | 2.0% | (8.26) |
| POWER Zone | | 116.56 | 116.56 | 1.8% | (5.13) | 111.43 | 111.43 | 1.8% | (6.24) | 105.19 | 105.19 | 1.8% | (6.24) |
| iConnect Zone | | 3.47 | 3.47 | 0.1% | (0.48) | 2.99 | 2.99 | 0.0% | (0.02) | 2.97 | 2.97 | 0.0% | (0.02) |
| Falcon Zone | - Extracurricular Implementation Costs | 29.60 | 29.60 | 0.5% | 2.04 | 31.64 | 31.64 | 0.5% | (4.61) | 27.03 | 27.03 | 0.5% | (4.61) |
| Sand Creek Zone | | 20.98 | 20.98 | 0.3% | 3.45 | 24.43 | 24.43 | 0.4% | (4.79) | 19.64 | 19.64 | 0.3% | (4.79) |
| POWER Zone | | 21.83 | 21.83 | 0.3% | (1.17) | 20.66 | 20.66 | 0.3% | (0.96) | 19.70 | 19.70 | 0.3% | (0.96) |
| iConnect Zone | | - | - | 0.0% | - | - | - | 0.0% | - | - | - | 0.0% | - |
| | | 87,327,155.39 | 85,472,736.31 | | | 82,951,474.07 | 81,120,543.39 | | | 76,018,317.39 | 75,033,069.79 | | |
| Falcon Zone | - Subtotal | 6,413.20 | 6,438.02 | - | (200.95) | 6,245.30 | 6,237.07 | (11) | (324.17) | 5,857.08 | 5,912.90 | 40.573 | (324.17) |
| Sand Creek Zone | | 6,577.70 DSAS | 6,798.47 | - | (200.96) | 6,625.04 | 6,237.06 | 26 | (372.16) | 6,365.94 | 5,864.90 | 250.042 | (372.16) |
| POWER Zone | | (139.68) DistSpSv | 6,406.60 | - | (200.95) | 6,212.46 | 6,237.07 | (19) | (339.37) | 5,781.35 | 5,897.70 | 110.355 | (339.37) |
| iConnect Zone | | 6,438.02 NormTarget | 7,281.05 | - | (200.95) | 6,780.14 | 6,237.07 | (18) | 90.19 | 6,226.22 | 6,327.26 | (388.721) | 90.19 |
| Normalized = DSAS - Dist Spec Svc | | | 6,438.02 | Avg. Norm PPEX | | | 6,237.07 | Avg. Norm PPEX | | | 5,923.31 | Avg. Norm PPEX | |
| | | - | 1,854,419.07 | | | 1,421.81 | 1,832,352.49 | | | - | 985,247.60 | | |
| Falcon Zone | - Cumulative Normalizations | - | (24.82) | -0.4% | (33.36) | 0.31 | 8.54 | 0.1% | 64.37 | - | (55.83) | -1.0% | 64.37 |
| Sand Creek Zone | | - | 360.44 | 5.3% | 27.56 | 0.02 | 388.00 | 5.9% | 113.04 | - | 501.04 | 7.9% | 113.04 |
| POWER Zone | | - | (31.42) | -0.5% | (6.83) | 0.02 | (24.59) | -0.4% | 91.76 | - | (116.35) | -2.0% | 91.76 |
| iConnect Zone | | - | 843.02 | 11.6% | (299.93) | 0.02 | 543.09 | 8.0% | 644.14 | - | (101.05) | -1.6% | 644.14 |
| | | 87,327,155.39 | 87,327,155.39 | | | 82,952,895.88 | 82,952,895.88 | | | 76,018,317.39 | 76,018,317.39 | | |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
School / Student-Based Funding Calculation : Gross & Normalized Results

| 19-20 pBud | | Programmatic & Organizational Normalization Effects | | | | | All Other Norms | Distributed Spec Svc Norm | Net Normalization | BUDGET | |
|-----------------|--------|---|--------------|--------------|--------------|--------------|--------------------|------------------------------|----------------------|----------------|-------|
| | sFTE % | 1,480,795.73 | 1,305,487.45 | 1,493,326.59 | 594,464.03 | Net Effect | | | | | |
| | | Fzone | SCzone | POWER | iConnect | | | | | | |
| Falcon Zone | 30.7% | 1,026,899.22 | (400,160.66) | (457,737.49) | (182,216.32) | (13,215.25) | (596,858.42) | 509,074.67 | (100,999.00) | (1,189,345.89) | ##### |
| Sand Creek Zone | 28.3% | (418,889.42) | 936,189.47 | (422,434.16) | (168,162.76) | (73,296.87) | 772,003.17 | 654,976.78 | 1,353,683.08 | 1,096,030.21 | ##### |
| POWER Zone | 34.4% | (509,410.85) | (449,102.77) | 979,604.98 | (204,502.50) | (183,411.13) | (614,576.53) | 654,490.09 | (143,497.57) | (881,989.82) | ##### |
| iConnect Zone | 6.7% | (98,598.96) | (86,926.04) | (99,433.33) | 554,881.57 | 269,923.25 | 439,431.78 | 35,877.53 | 745,232.57 | 775,305.50 | ##### |
| Net Total | | - | - | - | - | - | - | 1,854,419.07 | 1,854,419.07 | . | 0.00 |

| 19-20 pBud Budget Build | Falcon Zone sFTE= 4,069.46 | | Sand Creek Zone sFTE= 3,755.60 | | POWER Zone sFTE= 4,567.18 | | iConnect Zone sFTE= 884.00 | |
|--|-------------------------------|----------------|-----------------------------------|----------------|------------------------------|----------------|-------------------------------|--------------|
| | per pupil | total \$ | per pupil | total \$ | per pupil | total \$ | per pupil | total \$ |
| Normalized Resource Available | 6,438.02 | 26,199,276 | 6,438.02 | 24,178,639 | 6,438.02 | 29,403,609 | 6,438.02 | 5,691,212 |
| Avg. Distributed Special Ed | 139.68 | 568,420 | 139.68 | 524,580 | 139.68 | 637,942 | 139.68 | 123,477 |
| Direct Spend Available to Schools | 6,577.70 | 26,767,697 | 6,577.70 | 24,703,219 | 6,577.70 | 30,041,551 | 6,577.70 | 5,814,689 |
| Programmatic / Org Norms In | 363.88 | 1,480,796 | 347.61 | 1,305,487 | 326.97 | 1,493,327 | 672.47 | 594,464 |
| Utility Norms | 42.41 | 172,601 | 23.07 | 86,634 | (29.39) | (134,232) | (141.41) | (125,003) |
| Employee Benefit Norms | (29.69) | (120,809) | 88.27 | 331,508 | (28.10) | (128,327) | (93.18) | (82,372) |
| Spec. Distributed Special Ed | (14.58) | (59,346) | 34.72 | 130,396 | 3.62 | 16,548 | (99.09) | (87,599) |
| Run Rate Target | 13,517.43 | 28,240,938 | 13,649.07 | 26,557,245 | 13,428.51 | 31,288,867 | 13,494.19 | 6,114,179 |
| Salary level inertia Norms | (15.75) | (64,105) | 29.30 | 110,055 | (10.06) | (45,950) | - | - |
| Admin size vs. School size Norms | (93.75) | (381,500) | (50.80) | (190,800) | (49.88) | (227,801) | 905.09 | 800,101.41 |
| Programmatic / Org Norms Out | (367.13) | (1,494,011) | (367.13) | (1,378,784) | (367.13) | (1,676,738) | (367.13) | (324,541) |
| Other Net Norms Coverage | (49.89) | (203,046) | 115.72 | 434,606 | (17.14) | (78,266) | (173.41) | (153,295) |
| 19-20 pBud Gross Resource Available | 6,413.20 | 26,098,277 | 6,798.47 | 25,532,322 | 6,406.60 | 29,260,112 | 7,281.05 | 6,436,445 |
| less: Distributed Special Ed | (125.10) | (509,075) | (174.40) | (654,977) | (143.30) | (654,490) | (40.59) | (35,878) |
| 19-20 pBud Controlled Resource Available | 6,288.11 | 25,589,203 | 6,624.07 | 24,877,345 | 6,263.30 | 28,605,621 | 7,240.46 | 6,400,567 |
| change from prior | | 1,056,325 4.3% | | 1,355,140 5.8% | | 1,599,901 5.9% | | 274,959 4.5% |
| 18-19 oBud Controlled Resource Available | | 24,532,878 | | 23,522,204 | | 27,005,720 | | 6,125,608 |
| 18-19 oBud Distributed Special Ed | 120.96 | 484,545 | 171.05 | 623,416 | 140.07 | 622,953 | 37.59 | 34,149 |
| 18-19 oBud Gross Resource Available | | 25,017,423 | | 24,145,621 | | 27,628,673 | | 6,159,757 |
| change from prior | | 1,079,613 | | 1,386,628 | | 1,631,349 | | 276,669 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
School / Student-Based Funding Calculation : Gross & Normalized Results
Projected results bridge from current year budget

| | | Falcon Zone | | Sand Creek Zone | | POWER Zone | | iConnect Zone | |
|-------------------|--|---------------------------|------------|---------------------------|------------|---------------------------|-------------|-------------------------|-----------|
| | | 18-19 oBud sFTE= 4,005.80 | | 18-19 oBud sFTE= 3,644.60 | | 18-19 oBud sFTE= 4,447.30 | | 18-19 oBud sFTE= 908.50 | |
| | | 19-20 pBud sFTE= 4,069.46 | | 19-20 pBud sFTE= 3,755.60 | | 19-20 pBud sFTE= 4,567.18 | | 19-20 pBud sFTE= 884.00 | |
| | | sFTE Chg = 63.66 | | sFTE Chg = 111.00 | | sFTE Chg = 119.88 | | sFTE Chg = (24.50) | |
| | | 1.6% | | 3.0% | | 2.7% | | -2.7% | |
| 18-19 oBud | Total Resource Available | 6,245.61 | 25,018,665 | 6,625.06 | 24,145,694 | 6,212.48 | 27,628,762 | 6,780.16 | 6,159,775 |
| | Change in Program Funding | | | | | | | | |
| | Rate | 354.09 | 1,418,410 | 359.17 | 1,309,014 | 357.95 | 1,591,891 | 339.15 | 308,118 |
| | Volume | 123.60 | 495,112 | 236.87 | 863,297 | 209.65 | 932,361 | (209.74) | (190,548) |
| | Mix | | | | | | | | |
| | Change in Fund Balance | (25.26) | (101,202) | (25.26) | (92,077) | (25.26) | (112,356) | (25.26) | (22,952) |
| | Change in All Other Income | 31.48 | 126,092 | 31.48 | 114,722 | 31.48 | 139,989 | 31.48 | 28,597 |
| | Change in Internal Vendor Groups | (98.26) | (393,626) | (98.26) | (358,133) | (98.26) | (437,010) | (98.26) | (89,273) |
| | Change in Internal Service Groups | (88.80) | (355,729) | (88.80) | (323,653) | (88.80) | (394,935) | (88.80) | (80,678) |
| | Mix Variance to DSAS | - | | - | | - | | - | |
| | Gross Spend Available to Schools | 6,542.44 | 26,207,722 | 7,040.24 | 25,658,864 | 6,599.22 | 29,348,702 | 6,728.72 | 6,113,040 |
| | Change in - Material Portfolio Distinc | (18.25) | (73,094) | 6.40 | 23,317 | 64.92 | 288,731 | 139.82 | 127,023 |
| | Change in - Utility Constraints | 17.51 | 70,132 | (16.74) | (61,008) | (4.41) | (19,625) | 10.27 | 9,328 |
| | Change in - Employee Benefits | 22.25 | 89,135 | (2.74) | (9,991) | (1.64) | (7,271) | (79.11) | (71,869) |
| | Change in - Distributed Special Svcs | 6.27 | 25,097 | 0.27 | 977 | (5.66) | (25,167) | (0.99) | (901) |
| | Mix Variance Perm/Org Norms | - | | - | | - | | - | |
| | Run Rate Spend Level | 6,570.22 | 26,318,992 | 7,027.43 | 25,612,158 | 6,652.43 | 29,585,369 | 6,798.70 | 6,176,620 |
| | Change in - Salary subsidies | 16.68 | 66,805 | (9.83) | (35,838) | (6.96) | (30,963) | - | - |
| | Change in - AEC School | (34.48) | (138,108) | (9.14) | (33,317) | (15.83) | (70,411) | 266.17 | 241,819 |
| | Change in - At-Risk Adjustments | 193.23 | 774,035 | 261.96 | 954,737 | 206.29 | 917,434 | 149.22 | 135,570 |
| | Change in - Net Normalization Covera | (238.07) | (953,655) | (249.88) | (910,718) | (247.04) | (1,098,672) | (203.30) | (184,702) |
| | Mix Variance Temporary Norms | 94.38 | 30,207 | 222.06 | (54,700) | 182.28 | (42,645) | (270.25) | 67,138 |
| 19-20 pBud | Total Resource Available | 6,413.20 | 26,098,277 | 6,798.47 | 25,532,322 | 6,406.60 | 29,260,112 | 7,281.05 | 6,436,445 |
| | Aggregate Change from 18-19 oBud | | 1,079,613 | | 1,386,628 | | 1,631,349 | | 276,669 |
| | Aggregate Change from 18-19 cBud | | 1,406,953 | | 991,864 | | 2,885,999 | | 339,204 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
School / Student-Based Funding Calculation : Gross & Normalized Results
Projected results bridge from current year budget

| | | Falcon Zone | | Sand Creek Zone | | POWER Zone | | iConnect Zone | |
|-------------------|-------------------------------------|---------------------------|--------------|----------------------------|------------|----------------------------|-------------|-----------------------------|-----------|
| | | 18-19 oBud sFTE= 4,005.80 | | 18-19 oBud sFTE= 3,644.60 | | 18-19 oBud sFTE= 4,447.30 | | 18-19 oBud sFTE= 908.50 | |
| | | sFTE Chg = (68.34) | | sFTE Chg = (19.00) | | sFTE Chg = (78.24) | | sFTE Chg = (25.50) | |
| | | 18-19 cBud sFTE= 3,937.46 | | 18-19 cBud sFTE= 3,625.60 | | 18-19 cBud sFTE= 4,369.06 | | 18-19 cBud sFTE= 883.00 | |
| | | sFTE Chg = 132.00 | | sFTE Chg = 130.00 | | sFTE Chg = 198.12 | | sFTE Chg = 1.00 | |
| | | 19-20 pBud sFTE= 4,069.46 | | 19-20 pBud sFTE= 3,755.60 | | 19-20 pBud sFTE= 4,567.18 | | 19-20 pBud sFTE= 884.00 | |
| | | Yr-to-Yr sFTE Chg = 63.66 | | Yr-to-Yr sFTE Chg = 111.00 | | Yr-to-Yr sFTE Chg = 119.88 | | Yr-to-Yr sFTE Chg = (24.50) | |
| | | <u>per sFTE</u> | <u>Total</u> | | | | | | |
| 18-19 oBud | Normalized Total Resource Available | 6,245.61 | 25,018,665 | 6,625.06 | 24,145,694 | 6,212.48 | 27,628,762 | 6,780.16 | 6,159,775 |
| | - Final Adopted Budget Adjustments | 11.07 | 44,327 | 26.92 | 98,110 | 14.82 | 65,908 | (160.79) | (146,077) |
| | - Amended Budget changes applied: | | | | | | | | |
| | - October Count: PPR rate: | 0.61 | 2,425 | 0.65 | 2,366 | 0.60 | 2,676 | 0.67 | 606 |
| | Mix rate & sFTE volume: | 3.35 | (368,877) | (22.21) | (108,796) | 0.28 | (420,103) | 187.38 | (149,431) |
| | - Prior Year Rollover | 88.89 | 349,996 | 268.58 | 973,769 | (110.70) | (483,669) | 371.51 | 328,045 |
| | - DAGR adjustment formula | (101.64) | (400,207) | (107.92) | (391,267) | (100.06) | (437,155) | (113.54) | (100,260) |
| | - Other Rev Adjs applied | (11.06) | (43,548) | (8.53) | (30,919) | (14.32) | (62,578) | 154.12 | 136,087 |
| | - Final Amended Budget Adjustments | 34.06 | 134,093 | (13.89) | (50,352) | 33.47 | 146,225 | (314.36) | (277,582) |
| 18-19 cBud | Amended Total Resource Available | 6,270.87 | 24,691,324 | 6,768.66 | 24,540,458 | 6,036.57 | 26,374,113 | 6,905.14 | 6,097,241 |
| | - Unwind one-time funds | (77.83) | (306,448) | (260.05) | (942,850) | 125.03 | 546,247 | (525.63) | (464,132) |
| 18-19 cBud | Underlying Run Rate carried forward | 6,193.05 | 24,384,876 | 6,508.61 | 23,597,608 | 6,161.59 | 26,920,360 | 6,379.51 | 5,633,109 |
| | - Projected Budget Changes | | | | | | | | |
| | - October Count: PPR rate: | | 813,251 | | 750,528 | | 912,716 | | 176,661 |
| | Mix rate & sFTE volume: | 254.48 | 817,476 | 308.99 | 846,122 | 255.07 | 1,220,738 | 611.64 | 6,380 |
| | - Change in Perm Norms | 27.34 | 111,270 | (12.44) | (46,706) | 51.82 | 236,667 | 71.92 | 63,580 |
| | - Change in Fluid Norms | 172.68 | 702,733 | 235.80 | 885,582 | 178.68 | 816,060 | 426.91 | 377,389 |
| | - Change in Net Norm Cov | (234.34) | (953,655) | (242.50) | (910,718) | (240.56) | (1,098,672) | (208.94) | (184,702) |
| 19-20 pBud | Normalized Total Resource Available | 6,413.20 | 26,098,277 | 6,798.47 | 25,532,322 | 6,406.60 | 29,260,112 | 7,281.05 | 6,436,445 |

El Paso County Colorado School District 49
2019/20 Budget Planning

| Launch Point | Program Formula Funding Revenue | All Other Revenue | Total Revenue | District Wide Personnel Expense | District Wide Implementation Expense | District Wide Total Expense | Net Rev / (Exp) |
|---------------|---------------------------------|-------------------|---------------|---------------------------------|--------------------------------------|-----------------------------|-----------------|
| 2018/19 Amend | 99,799,805 | 10,234,439 | 110,034,244 | 91,312,402 | 18,721,842 | 110,034,244 | - |
| % of Category | 90.70% | 9.30% | | 82.99% | 17.01% | | |

| (Program Formula Funding) | | | | | |
|---------------------------|-----------------|-----------------|-----------------------|------------------------|------------------------|
| PFF Budget Drivers | sFTE | PPR | PFF Rev | Rate | Volume |
| 2018/19 | 12,828.98 | 7,779.25 | 99,799,805.21 | | |
| 2019/20 | 13,276.24 | 8,126.79 | 107,893,233.42 | | |
| Projected Change | 447.26 3.49% | 347.54 4.47% | 8,093,428.21 8.11% | 4,458,639.48 55.09% | 3,634,788.73 44.91% |

| 'First Take' Adjustments | | | | |
|---|----------------------|---------------------|---------------------|---------------------|
| Balance the launch point (DAA Targets), redistribute | | (326,683.99) | (179,968.99) | (146,715.00) |
| Maintain Capital Maint & Improvements | | (250,000.00) | (137,724.07) | (112,275.93) |
| increase Prop & Liab Insurance | | (50,000.00) | (27,544.81) | (22,455.19) |
| CPP rate change | | (20,024.51) | (20,024.51) | - |
| Net New Money | | 7,446,719.72 | 4,093,377.10 | 3,353,342.61 |
| | | 6.77% | | |
| Consistent Distributions: | Personnel Costs | 6,179,693.16 | 82.99% | 3,404,369.96 |
| | % of Launch Pt. | 6.77% | | 3.73% |
| | | | | 3.04% |
| | Implementation Costs | 1,267,026.56 | 17.01% | 698,000.22 |
| | % of Launch Pt. | 6.77% | | 3.73% |
| | | | | 3.04% |
| Rates Changes for the 'Usual Suspects' | | (150,000.00) | (150,000.00) | |
| | | 1,117,026.56 | 548,000.22 | 569,026.34 |
| Total Available after 'Usual Suspects' | | 7,296,719.72 | | |

| 2018/19 Launch Pt. | Personnel Breakout | | |
|---------------------------|--------------------|--------------------------|------------------|
| | Gross Pay | Benefits | Total |
| | 68,999,606.25 | 22,312,796.03 | 91,312,402.28 |
| | | 32.34% tot benefit % | |
| 2019/20 Scenarios | | 21.60% PERA / MC portion | |
| 2H 2019 health plan chg = | 761,040.00 | | |
| 2.00% | 1,379,992.13 | 1,059,118.30 | 2,439,110.42 |
| 2.25% | 1,552,491.14 | 1,096,378.09 | 2,648,869.23 |
| 2.50% | 1,724,990.16 | 1,133,637.87 | 2,858,628.03 |
| 2.75% | 1,897,489.17 | 1,170,897.66 | 3,068,386.83 |
| 2.84% | 1,956,273.35 | 1,183,595.04 | 3,139,868.40 |
| 3.44% | | | |
| 4.00% | 2,759,984.25 | 1,357,196.60 | 4,117,180.85 |
| 4.20% | 2,897,983.46 | 1,387,004.43 | 4,284,987.89 |
| 4.69% | | | |
| 4.50% | 3,104,982.28 | 1,431,716.17 | 4,536,698.45 |
| 5.57% | 3,843,675.98 | 1,591,274.01 | 5,434,949.99 |
| 5.95% | | | |
| 6.00% | 4,139,976.38 | 1,655,274.90 | 5,795,251.27 |
| 6.72% | 4,636,711.65 | 1,762,569.72 | 6,399,281.37 |
| 7.01% | | | |
| \$\$\$ Available | \$\$\$ Available | \$\$\$ Available | \$\$\$ Available |
| Current Person | New Person | Current Imp | New Imp |
| 3,139,868.40 | 3,039,824.76 | 698,000.22 | 569,026.34 |
| | | | |
| 5,434,949.99 | 744,743.16 | 698,000.22 | 569,026.34 |
| | | | |
| 6,399,281.37 | 897,438.35 | 150,000.00 | 897,438.35 |

This portion based on preliminary new revenue numbers to help determine funds available for current vs new personnel decisions.



Informational Context for Personnel Costs

For a complete report of District 49 staffing, including qualitative measures and assessments, please refer to last year’s State of the Workforce Report, or wait for the next release, scheduled for November 2019.

In 2018/19, District 49 employed 1,817 persons in ‘regular’ staff roles. This does not include substitute or extracurricular roles. The distribution of the regular staff relative to the pay schedules of the four segments are:

Licensed Staff:

| Licensed Staff Distribution on Pay Schedule | | | |
|---|-------|---|--|
| 222 | 25.0% | of Licensed staff have less than an MA and are positioned on step 19 or lower (positioned on the upper left of the pay schedule) | |
| 232 | 25.1% | of Licensed staff have an MA or MA+12 at step 24 or lower, or are in steps 20-24 in a lane lower than MA. (2nd concentric band) | |
| 241 | 26.1% | of Licensed staff have an MA+24 or MA+36 at step 34 or lower, or are in steps 25-34 in a lane lower than MA+24. (3rd concentric band) | |
| 228 | 24.7% | of Licensed staff have an MA+48 or higher, or are in steps 35 & higher. (positioned on the lower and/or right side of the pay schedule) | |
| 923 | | | |

ESP Staff:

| ESP Staff Distributions on Pay Schedule | | | | | | | | | | | | | | | | | |
|---|-------|---|-----|--------------------|----|-----|-----|------------------------|---------|-------------------|--|--|--|--|--|--|--|
| 157 | 20.6% | ESP staff are directly effected by Amendment 70's (2016) 1/1/2020 prescribed change that takes minimum wage to \$12.00 per hour. | | | | | | Avg. Chg. = 8.02% | | | | | | | | | |
| 95 | 12.5% | of those are in part-time / part-year roles | | | | | | | | | | | | | | | |
| 416 | 54.5% | ESP staff received more than one step in order to satisfy the goal that everyone receives at least a 3% change in pay, year-over-year. | | | | | | Avg. Chg. = 3.19% | | | | | | | | | |
| 360 | 47.2% | of those are in full-time / full-year roles | | | | | | | | | | | | | | | |
| 190 | 24.9% | ESP staff have a 'near impact' from Amendment 70's (2016) 1/1/2020 prescribed change that takes minimum wage to \$12.00 per hour, who, because of the related changes to the schedule, only needed a one-step adjustment to achieve the 3% change in pay floor. | | | | | | | | | | | | | | | |
| 763 | | | | | | | | | | Avg. Chg. = 8.16% | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Range Distributions | | | | Step Distributions | | | | UpLeft & Concen. Bands | | | | | | | | | |
| between: | | & | | between: | | & | | | | | | | | | | | |
| 1 | 5 | 585 | 77% | 1 | 10 | 361 | 47% | Up Left | 324 42% | | | | | | | | |
| 6 | 10 | 116 | 15% | 11 | 20 | 120 | 16% | Band 2 | 133 17% | | | | | | | | |
| 11 | 15 | 27 | 4% | 21 | 30 | 103 | 13% | Band 3 | 115 15% | | | | | | | | |
| 16 | 20 | 34 | 4% | 31 | 40 | 82 | 11% | Band 4 | 103 13% | | | | | | | | |
| 21 | 25 | 0 | 0% | 41 | 50 | 57 | 7% | Band 5 | 57 7% | | | | | | | | |
| 26 | 30 | 1 | 0% | 51 | 60 | 40 | 5% | Band 6 | 31 4% | | | | | | | | |
| total | | 763 | | total | | 763 | | total | 763 | | | | | | | | |

Professional/Technical Staff:

| Professional / Technical Staff Distributions | | | |
|--|-------|-----------|----------|
| range | count | step <=24 | step >24 |
| 1 | 9 | 4 | 5 |
| 2 | 16 | 9 | 7 |
| 3 | 18 | 3 | 15 |
| 4 | 2 | 0 | 2 |
| totals | | 16 | 29 |

Benefit Items:

| | | |
|---|--------|--------|
| Average Grossup for Benefits = 33.1% | | |
| PERA employer % Employer Medicare % | | |
| Formula Benefits | 20.40% | 1.45% |
| Selected Benefits = Programs with an Employer Share | | |
| Component. Avg= | | 11.24% |

Administrative Staff:

| Administrative Staff Distributions | | | | |
|------------------------------------|-------|--------------------------------|-----------|--------------------|
| Count | | | Avg. Step | Ratio to Tot. Emps |
| 9 | 10.8% | Senior District Administration | 18.1 | 202-1 |
| 24 | 28.9% | Centralized District Support | 9.8 | 76-1 |
| 50 | 60.2% | Local School Leaders | 9.4 | 36-1 |
| 83 | | | | |

El Paso County School District 49

Compensation Schedule Summary

2019/20 Proposal



| | | | | | | 2019/20 | | | 2019/20 | | Proposed Results | | February 2019 | |
|---|----------------|--------|--------|--------|--------|---------|------------|---------------|------------------|----------------------|----------------------|---------|--------------------|-------------|
| | | | | | | 2019/20 | | | Proposed Results | | (with correspond \$) | | Employee | |
| | | | | | | 2019/20 | | | 2018/19 FY/FT | | Avg. Chg. Min. Chg | | Distribution | |
| | | | | | | Base | \$ Change | % Chg | | | | | All Emps, Avg. Chg | |
| Licensed | | 33,000 | 33,500 | 33,500 | 33,500 | 35,688 | 37,116 (1) | 1,428 | 4.0% | | 4.05% | 2.04% | 923 | 3.92% |
| (Teachers + | yr-to-yr chg | - | 500 | - | - | 2,188 | 1,428 | 4.0% | | | \$1,921 | \$1,428 | | |
| Teacher-based | 14/15-curr chg | - | 500 | 500 | 500 | 2,688 | 4,116 | 2.4% 5yr CAGR | | | | | | |
| positions) | All-In Base | | | | | 36,000 | 37,536 (1) | 1,536 | 4.3% | | | | | |
| ESP (2,080 hours @ min wage) | | 17,950 | 18,262 | 19,344 | 21,216 | 23,130 | 25,002 | 1,872 | 8.1% (2) | >= 815 hrs. annually | 5.01% | 3.10% | 763 | 4.84% |
| (Educational Support Personnel) | | | | | | | 1,872 | 8.1% | | | \$1,046 | \$394 | | |
| (Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact) | | | | | | | 7,051 | 6.9% 5yr CAGR | | | | | | |
| Prof/Tech | | 40,000 | 40,600 | 40,600 | 41,200 | 42,396 | 43,896 | 1,500 | 3.5% | | 3.57% | 2.40% | 45 | 3.57% |
| (Professional/Technical) | | - | 600 | - | 600 | | 1,500 | 3.5% | | | \$2,262 | \$1,500 | | |
| | | - | 600 | 600 | 1,200 | | 3,896 | 1.9% 5yr CAGR | | | | | | |
| Administrative | | 62,750 | 63,850 | 64,500 | 65,000 | 65,600 | 68,004 | 2,404 | 3.7% | | 3.16% | 1.68% | 86 | 3.16% |
| | yr-to-yr chg | - | 1,100 | 650 | 500 | 600 | 2,404 | 3.7% | | | \$3,067 | \$2,428 | | |
| | 14/15-curr chg | - | 1,100 | 1,750 | 2,250 | 2,850 | 5,254 | 1.6% 5yr CAGR | | | | | | |
| Admin-Lic Spread | | 29,750 | 30,350 | 31,000 | 31,500 | 29,912 | 30,888 | 976 | | | | | 1,817 | 4.26% |
| Spread as % of Lic | | 90.2% | 90.6% | 92.5% | 94.0% | 83.8% | 83.2% | -0.6% | | | | | | (by # emps) |
| | | | | | | | | | | | | | | 4.00% |
| | | | | | | | | | | | | | | (by emp \$) |

(1) In 2019/20, published licensed base includes the minimum (\$420) from the self-directed portion ('the 90') of the 5-5-90 plan

Scheduled Base @ 37,116.00 + MLO Base @ 420.00 = 37,536.00 Total

(2) Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact



Informational Context for Implementation Costs (i.e. Vendor Management)

For a complete report of District 49 Vendor Management, please refer to the upcoming, initial, release of the External Partners & Vendors Status Report, scheduled for October 2019.

| VENDORS RANKED BY YTD SPEND | | | | | YTD \$ | % of Tot |
|---|----|---------|----|--|---------------|-----------------|
| NUNN CONSTRUCTION INC | | | | | 16,589,475.44 | 26% |
| G E JOHNSON CONSTRUCTION INC | | | | | 7,808,033.67 | 12% |
| COLORADO COMPUTER SUPPORT | | | | | 1,729,660.41 | 3% |
| RXBENEFITS INC. | | | | | 1,715,130.67 | 3% |
| McCANDLESS INTERNATIONAL | | | | | 1,546,920.46 | 2% |
| PIKES PEAK COMMUNITY COLLEGE | | | | | 1,101,499.81 | 2% |
| COLORADO SPRINGS UTILITIES | | | | | 991,303.61 | 2% |
| AXA | | | | | 877,843.99 | 1% |
| CB INSURANCE LLC | | | | | 871,181.00 | 1% |
| US FOODSERVICE INC | | | | | 853,422.05 | 1% |
| UNITED FLOOR CO | | | | | 825,936.00 | 1% |
| AMERICAN FIDELITY ASSURANCE COMPANY | | | | | 770,298.87 | 1% |
| STEALTH PARTNER GROUP | | | | | 752,464.64 | 1% |
| DELTA DENTAL OF COLORADO | | | | | 751,235.55 | 1% |
| WELLS & WEST GENERAL CONTRACTO | | | | | 743,063.49 | 1% |
| OFFICE SCAPES | | | | | 684,548.77 | 1% |
| CDW GOVERNMENT | | | | | 682,615.48 | 1% |
| PINNACOL ASSURANCE COMPANY | | | | | 600,993.77 | 1% |
| DLR GROUP INC | | | | | 575,615.04 | 1% |
| POWERSCHOOL | | | | | 567,937.51 | 1% |
| GILLEM SPEECH LANGUAGE PATHOLO | | | | | 531,674.50 | 1% |
| ZSPACE INC | | | | | 490,094.64 | 1% |
| MOUNTAIN VIEW ELECTRIC | | | | | 484,471.40 | 1% |
| PERFORMANCE RECREATION | | | | | 468,338.07 | 1% |
| ACCESS ENERGY SOLUTIONS LLC | | | | | 450,116.29 | 1% |
| AMAZON | | | | | 446,721.78 | 1% |
| WELLS FARGO VENDOR FINANCIAL S | | | | | 445,395.49 | 1% |
| TOP VENDORS | 27 | VENDORS | 1% | | 44,355,992.40 | 69% |
| 'SMALL' VENDORS | | | | | 3,182 | 31% |
| ALL VENDORS | | | | | 3,209 | 100% |
| YTD SPEND BY TRANSACTION TYPE | | | | | | |
| ACCOUNTS PAYABLE SPENDS | | | | | 31,904,024.25 | 50% |
| ELECTRONIC PAYMENTS | | | | | 25,437,106.04 | 40% |
| PURCHASING CARD SPENDS | | | | | 6,539,835.96 | 10% |
| ALL VENDORS | | | | | 63,880,966.25 | |
| FOR CAPITAL &/or CONSTRUCTION | | | | | 16,589,475.44 | |
| FOR RISK / BENEFIT PROGRAM | | | | | 1,715,130.67 | |
| GENERAL SPENDS | | | | | 1,729,660.41 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Contract | |
| GENERAL SPENDS | | | | | 1,546,920.46 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Retail | |
| GENERAL SPENDS | | | | | 1,101,499.81 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Contract | |
| GENERAL SPENDS | | | | | 991,303.61 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Svc Agree | |
| GENERAL SPENDS | | | | | 853,422.05 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Contract | |
| GENERAL SPENDS | | | | | 684,548.77 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Retail | |
| GENERAL SPENDS | | | | | 682,615.48 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Contract | |
| GENERAL SPENDS | | | | | 567,937.51 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Contract | |
| GENERAL SPENDS | | | | | 531,674.50 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Contract | |
| GENERAL SPENDS | | | | | 490,094.64 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Contract | |
| GENERAL SPENDS | | | | | 484,471.40 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Svc Agree | |
| GENERAL SPENDS | | | | | 446,721.78 | |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Retail | |
| GENERAL SPENDS | | | | | 10,110,870.42 | 23% |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | 12 Vendors | 56% |
| by # & \$: | | | | | | |
| GENERAL SPENDS | | | | | 7 Vendors | 58% |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Contract | |
| GENERAL SPENDS | | | | | 5,956,904.40 | 59% |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | 3 Vendors | 25% |
| GENERAL SPENDS | | | | | 2,678,191.01 | 26% |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Retail | |
| GENERAL SPENDS | | | | | 2 Vendors | 17% |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | Svc Agree | |
| GENERAL SPENDS | | | | | 1,475,775.01 | 15% |
| GEN SPEND BASIS SERVICE or CONTRACT? | | | | | 10,110,870.42 | |
| Construction & Risk/Benefit Vendor Relationships are, by nature, always managed on a contractual basis. | | | | | | |
| D49 Purchasing & Contracts Department | | | | | | |
| Total Contracts Managed | | | | | # Ctrcts | \$ Value (\$mm) |
| Total Contracts Managed | | | | | 299 | 37.533 |
| Contracts Term Distribution | | | | | # Ctrcts | \$ Value (\$mm) |
| Annual | | | | | 94 | 4.838 |
| 2-3 yr | | | | | 38 | 5.072 |
| 4+ yr | | | | | 9 | 0.112 |
| Multi-yr Project Defined | | | | | 24 | 0.511 |
| One-Time Only | | | | | 134 | 27.000 |
| all multi-year agreements are protected with TABOR annual appropriation language | | | | | | |
| Notable Contracts Maturing or Identified for terms review/adjustment in 2019/20 | | | | | | |
| - Colorado Computer Support (CCS) | | | | | | |
| - Wember Inc (Owner's Rep) | | | | | | |
| - Schoology (Learning Management System) | | | | | | |
| - Autism Concepts (Support for autism students) | | | | | | |
| Notable RFP's planned FY 2019/20 | | | | | | |
| - District IT Support (currently CCS) | | | | | | |
| - Architect Services | | | | | | |
| - HMS Boiler Addition | | | | | | |
| - Door Hardware (for lockdown of pushbar doors) | | | | | | |

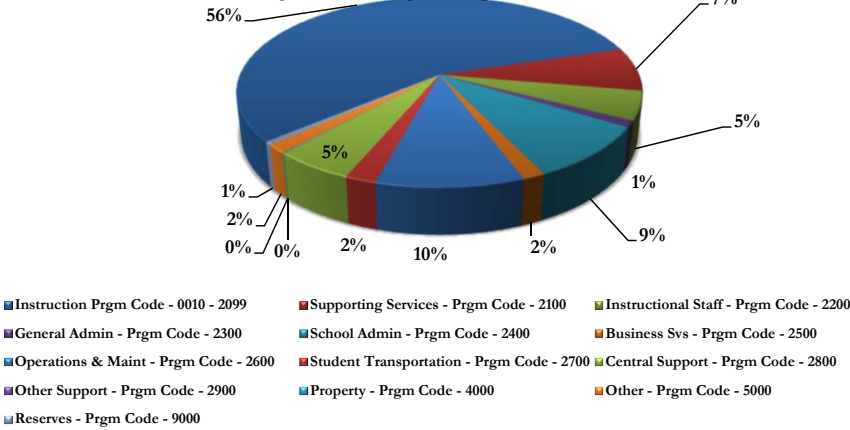
EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 PROPOSED BUDGET

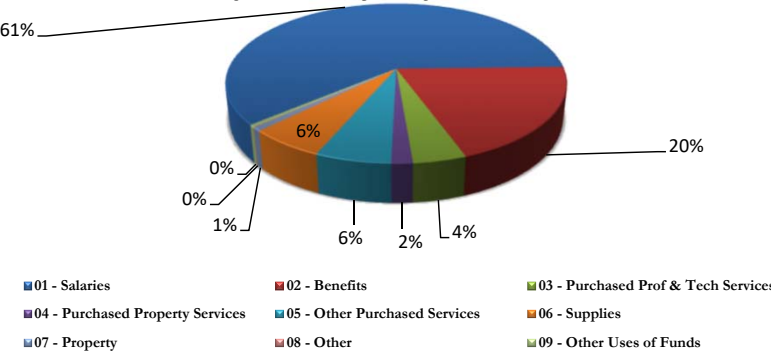
Fund: 10 EXPENSES

| General Fund Summary of 19/20 Expenses | | 18/19 <u>Amended</u> | Bridge to Proposed Budget | % Change | 19/20 Proposed |
|---|----|-------------------------|---------------------------------|-------------|-------------------|
| Expenses by Program Code: | | | | | |
| Instruction Prgm Code - 0010 - 2099 | \$ | 62,080,173.44 | \$ 1,809,134.95 | 2.9% | \$ 63,889,308.39 |
| Supporting Services - Prgm Code - 2100 | \$ | 8,143,576.44 | \$ 187,540.45 | 2.3% | \$ 8,331,116.89 |
| Instructional Staff - Prgm Code - 2200 | \$ | 5,359,518.10 | \$ (105,594.74) | -2.0% | \$ 5,253,923.36 |
| General Admin - Prgm Code - 2300 | \$ | 1,222,992.88 | \$ (64,317.09) | -5.3% | \$ 1,158,675.79 |
| School Admin - Prgm Code - 2400 | \$ | 10,025,756.89 | \$ 1,544,993.70 | 15.4% | \$ 11,570,750.59 |
| Business Svs - Prgm Code - 2500 | \$ | 1,674,996.03 | \$ 105,482.44 | 6.3% | \$ 1,780,478.47 |
| Operations & Maint - Prgm Code - 2600 | \$ | 10,967,277.84 | \$ (671,589.67) | -6.1% | \$ 10,295,688.17 |
| Student Transportation - Prgm Code - 2700 | \$ | 2,293,434.83 | \$ 475,250.89 | 20.7% | \$ 2,768,685.72 |
| Central Support - Prgm Code - 2800 | \$ | 5,920,048.55 | \$ 871,966.63 | 14.7% | \$ 6,792,015.18 |
| Other Support - Prgm Code - 2900 | \$ | 2,520.00 | \$ 80.00 | 3.2% | \$ 2,600.00 |
| Property - Prgm Code - 4000 | \$ | 138,099.89 | \$ 2,153.28 | 1.6% | \$ 140,253.17 |
| Other - Prgm Code - 5000 | \$ | 1,606,613.47 | \$ 43,309.29 | 2.7% | \$ 1,649,922.76 |
| Reserves - Prgm Code - 9000 | \$ | 619,829.00 | \$ 3,649,760.62 | 588.8% | \$ 4,269,589.62 |
| Total Expense by Program Code | \$ | 110,054,837.36 | \$ 7,848,170.75 | | \$ 117,903,008.11 |
| Expenses by Object Code | | | | | |
| 01 - Salaries | \$ | 66,839,146.77 | \$ 8,462,417.75 | 12.7% | \$ 75,301,564.52 |
| 02 - Benefits | \$ | 21,794,557.35 | \$ 1,857,603.52 | 8.5% | \$ 23,652,160.87 |
| 03 - Purchased Prof & Tech Services | \$ | 4,689,401.35 | \$ (136,146.70) | -2.9% | \$ 4,553,254.65 |
| 04 - Purchased Property Services | \$ | 1,878,993.80 | \$ (612,025.70) | -32.6% | \$ 1,266,968.10 |
| 05 - Other Purchased Services | \$ | 6,680,228.61 | \$ (2,034,168.40) | -30.5% | \$ 4,646,060.21 |
| 06 - Supplies | \$ | 6,748,965.94 | \$ (2,438,590.23) | -36.1% | \$ 4,310,375.71 |
| 07 - Property | \$ | 757,314.06 | \$ (538,701.39) | -71.1% | \$ 218,612.67 |
| 08 - Other | \$ | 118,129.27 | \$ 3,355,882.11 | 2840.9% | \$ 3,474,011.38 |
| 09 - Other Uses of Funds | \$ | 548,100.21 | \$ (68,100.21) | -12.4% | \$ 480,000.00 |
| Total Expense by Object Code | \$ | 110,054,837.36 | \$ 7,848,170.75 | | \$ 117,903,008.11 |

General Fund Expenses by Program Code 19/20



General Fund Expenses by Object Code 19/20



19/20 Proposed Expense Budget



District 49 - Budget Summary
Fund 10

| | | 18/19 | 19/20 Fund Balance | | | 19/20 | | | Proposed Budget Distribution | | |
|-----------------------------------|------------------------------------|------------------------|---------------------|-----------------|--|------------------------|--|--|------------------------------|---------------|----------------|
| | | Adopted Budget | Proposed Rev Budget | Adjustment | | Proposed Exp Budget | | | Diff from 18/19 | Student Count | Normalized PPR |
| Total D49 Fund 10 Budget Dollars: | | \$ 111,094,538.29 | \$ 118,013,662.25 | \$ (110,654.12) | | \$ 117,903,008.13 | | | \$ 6,808,469.84 | 13,276.24 | \$ 8,880.75 |
| Central Office: | Internal Services: | \$ 19,224,071.44 17.3% | \$ 20,399,366.90 | \$ (19,127.23) | | \$ 20,380,239.67 17.3% | | | \$ 1,156,168.23 | - | \$ 1,535.09 |
| | Internal Vendors: | \$ 8,917,570.97 8.0% | \$ 10,205,181.84 | \$ (9,568.77) | | \$ 10,195,613.07 8.6% | | | \$ 1,278,042.10 | - | \$ 767.96 |
| Zones: | Falcon Zone: | \$ 25,018,664.54 22.5% | \$ 26,122,771.13 | \$ (24,493.71) | | \$ 26,098,277.42 22.1% | | | \$ 1,079,612.88 | 4,069.46 | \$ 6,413.20 |
| | Sand Creek Zone: | \$ 24,145,693.68 21.7% | \$ 25,556,284.20 | \$ (23,962.55) | | \$ 25,532,321.65 21.7% | | | \$ 1,386,627.97 | 3,755.60 | \$ 6,798.47 |
| | Power Zone: | \$ 27,628,762.30 24.9% | \$ 29,287,572.72 | \$ (27,461.15) | | \$ 29,260,111.57 24.8% | | | \$ 1,631,349.27 | 4,567.18 | \$ 6,406.60 |
| | iConnect Zone: | \$ 6,159,775.36 5.5% | \$ 6,442,485.47 | \$ (6,040.72) | | \$ 6,436,444.75 5.5% | | | \$ 276,669.39 | 884.00 | \$ 7,281.05 |
| Total | | \$ 111,094,538.29 | \$ 118,013,662.25 | \$ (110,654.12) | | \$ 117,903,008.13 | | | \$ 6,808,469.84 | 13,276.24 | |
| Diff | | \$ - | \$ - | \$ - | | \$ - | | | - | - | |

The Best Choice to Learn, Work and Lead

El Paso County Colorado District 49 Proposed Budget Summary

Total D49 Fund 10 Budget Dollars:

| 19/20 | Fund Balance | 19/20 |
|-----------------------------|------------------|---------------------------------|
| Proposed Rev Budget | Adjustment | Proposed Exp Budget |
| \$ 118,013,662.25 | \$ (110,654.12) | \$ 117,903,008.13 |
| Central: Internal Services: | \$ 20,399,366.90 | \$ (19,127.23) \$ 20,380,239.67 |
| Internal Vendors: | \$ 10,205,181.84 | \$ (9,568.77) \$ 10,195,613.07 |
| Zones: Falcon Zone: | \$ 26,122,771.13 | \$ (24,493.71) \$ 26,098,277.42 |
| Sand Creek Zone: | \$ 25,556,284.20 | \$ (23,962.55) \$ 25,532,321.65 |
| Power Zone: | \$ 29,287,572.72 | \$ (27,461.15) \$ 29,260,111.57 |
| iConnect Zone: | \$ 6,442,485.47 | \$ (6,040.72) \$ 6,436,444.75 |

| | | | | | |
|---------------|------------|------------|------------|----------|-------------|
| Budgeted sFTE | 4,069.46 | 3,755.60 | 4,567.18 | 884.00 | 13,276.24 |
| Actual sFTE | | | | | 0.00 |
| Diff | (4,069.46) | (3,755.60) | (4,567.18) | (884.00) | (13,276.24) |

| District Entity --> | Int Svs | Int Vendors | Falcon Zone | Sand Creek Zone | Power Zone | iConnect Zone | Total District 49 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-------------------|
| District Group Code --> | 36-38-39 | 33-34-37 | 30 | 31 | 32 | 35 | |
| Proposed Budget: Personnel Budget | \$ 14,349,854.36 | \$ 5,122,324.31 | \$ 23,483,967.36 | \$ 22,532,394.55 | \$ 27,495,114.59 | \$ 4,972,161.36 | \$ 97,955,816.53 |
| per pupil | \$ 1,080.87 | \$ 385.83 | \$ 5,770.78 | \$ 5,999.68 | \$ 6,020.15 | \$ 5,624.62 | \$ 7,378.28 |
| Facility | \$ 221,751.51 | \$ 206,787.22 | \$ 1,299,486.72 | \$ 1,283,743.00 | \$ 580,806.14 | \$ 165,500.00 | \$ 3,758,074.59 |
| per pupil | \$ 16.70 | \$ 15.58 | \$ 319.33 | \$ 341.82 | \$ 127.17 | \$ 187.22 | \$ 283.07 |
| Extra Curricular | \$ - | \$ - | \$ 499,648.50 | \$ 411,197.50 | \$ 365,457.87 | \$ - | \$ 1,276,303.87 |
| per pupil | \$ - | \$ - | \$ 122.78 | \$ 109.49 | \$ 80.02 | \$ - | \$ 96.13 |
| Location Spend | \$ 5,808,633.80 | \$ 4,866,501.54 | \$ 815,174.84 | \$ 1,304,986.60 | \$ 818,732.97 | \$ 1,298,783.39 | \$ 14,912,813.14 |
| per pupil | \$ 437.52 | \$ 366.56 | \$ 200.32 | \$ 347.48 | \$ 179.26 | \$ 1,469.21 | \$ 1,123.27 |
| Total Budget | \$ 20,380,239.67 | \$ 10,195,613.07 | \$ 26,098,277.42 | \$ 25,532,321.65 | \$ 29,260,111.57 | \$ 6,436,444.75 | \$ 117,903,008.13 |
| per pupil | \$ 1,535.09 | \$ 767.96 | \$ 6,413.20 | \$ 6,798.47 | \$ 6,406.60 | \$ 7,281.05 | \$ 8,880.75 |
| % of Zone PPR | 11.6% | 5.8% | 72.2% | 76.6% | 72.1% | 82.0% | 100.0% |

| | | | | | | | |
|---------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|
| Personnel Detail Salaries | \$ 10,700,394.52 | \$ 3,533,836.31 | \$ 17,155,594.72 | \$ 16,388,680.42 | \$ 20,333,880.53 | \$ 3,570,677.07 | \$ 71,683,063.57 |
| per pupil | \$ 805.98 | \$ 266.18 | \$ 4,215.69 | \$ 4,363.80 | \$ 4,452.17 | \$ 4,039.23 | \$ 5,399.35 |
| Benefits | \$ 3,195,944.89 | \$ 1,205,538.00 | \$ 5,769,692.64 | \$ 5,517,423.40 | \$ 6,806,234.06 | \$ 1,157,327.99 | \$ 23,652,160.98 |
| per pupil | \$ 240.73 | \$ 90.80 | \$ 1,417.80 | \$ 1,469.12 | \$ 1,490.25 | \$ 1,309.19 | \$ 1,781.54 |
| Oth Payroll | \$ 453,514.95 | \$ 382,950.00 | \$ 558,680.00 | \$ 626,290.73 | \$ 355,000.00 | \$ 244,156.30 | \$ 2,620,591.98 |
| per pupil | \$ 34.16 | \$ 28.84 | \$ 137.29 | \$ 166.76 | \$ 77.73 | \$ 276.19 | \$ 197.39 |
| Total Personnel | \$ 14,349,854.36 | \$ 5,122,324.31 | \$ 23,483,967.36 | \$ 22,532,394.55 | \$ 27,495,114.59 | \$ 4,972,161.36 | \$ 97,955,816.53 |
| per pupil | \$ 1,080.87 | \$ 385.83 | \$ 5,770.78 | \$ 5,999.68 | \$ 6,020.15 | \$ 5,624.62 | \$ 7,378.28 |

| | | | | | | | |
|---------------------------|---------------|---------------|-----------------|-----------------|---------------|---------------|-----------------|
| Facility Detail Utilities | \$ 140,500.00 | \$ 6,000.00 | \$ 897,331.37 | \$ 828,393.00 | \$ 379,569.58 | \$ 91,785.00 | \$ 2,343,578.95 |
| per pupil | \$ 10.58 | \$ 0.45 | \$ 220.50 | \$ 220.58 | \$ 83.11 | \$ 103.83 | \$ 176.52 |
| Custodial | \$ 21,613.00 | \$ - | \$ 103,100.00 | \$ 124,800.00 | \$ 77,339.15 | \$ 25,500.00 | \$ 352,352.15 |
| per pupil | \$ 1.63 | \$ - | \$ 25.34 | \$ 33.23 | \$ 16.93 | \$ 28.85 | \$ 26.54 |
| Maintenance | \$ 51,794.06 | \$ 129,787.22 | \$ 223,605.35 | \$ 268,205.00 | \$ 91,033.12 | \$ 25,965.00 | \$ 790,389.75 |
| per pupil | \$ 3.90 | \$ 9.78 | \$ 54.95 | \$ 71.41 | \$ 19.93 | \$ 29.37 | \$ 59.53 |
| Grounds | \$ 7,844.45 | \$ 71,000.00 | \$ 75,450.00 | \$ 62,345.00 | \$ 32,864.29 | \$ 22,250.00 | \$ 271,753.74 |
| per pupil | \$ 0.59 | \$ 5.35 | \$ 18.54 | \$ 16.60 | \$ 7.20 | \$ 25.17 | \$ 20.47 |
| Total Facility | \$ 221,751.51 | \$ 206,787.22 | \$ 1,299,486.72 | \$ 1,283,743.00 | \$ 580,806.14 | \$ 165,500.00 | \$ 3,758,074.59 |
| per pupil | \$ 16.70 | \$ 15.58 | \$ 319.33 | \$ 341.82 | \$ 127.17 | \$ 187.22 | \$ 283.07 |



Internal Services Proposed Budget Summary

| | 19/20 | | Fund Balance | 19/20 | |
|-----------------------------------|---------------------|----|--------------|---------------------|--|
| | Proposed Rev Budget | | Adjustment | Proposed Exp Budget | |
| Total D49 Fund 10 Budget Dollars: | \$ 118,013,662.25 | \$ | (110,654.12) | \$ 117,903,008.13 | |
| Central: Internal Services: | \$ 20,399,366.90 | \$ | (19,127.23) | \$ 20,380,239.67 | |
| Internal Vendors: | \$ 10,205,181.84 | \$ | (9,568.77) | \$ 10,195,613.07 | |
| Zones: | Falcon Zone: | \$ | (24,493.71) | \$ 26,098,277.42 | |
| | Sand Creek Zone: | \$ | (23,962.55) | \$ 25,532,321.65 | |
| | Power Zone: | \$ | (27,461.15) | \$ 29,260,111.57 | |
| | iConnect Zone: | \$ | (6,040.72) | \$ 6,436,444.75 | |

| | |
|---------------|-------------|
| Budgeted sFTE | 13,276.24 |
| Actual sFTE | |
| Diff | (13,276.24) |

| School Name --> | Central Svs | Education Svs | Individ Edu | Total |
|-----------------|-------------|---------------|-------------|-------------------|
| Group Code --> | 38 | 39 | 36 | Internal Services |

| | | | | | |
|------------------|------------------|-----------------|-----------------|------------------|------------------|
| Proposed Budget: | Personnel Budget | \$ 3,280,088.91 | \$ 2,529,443.79 | \$ 8,540,321.66 | \$ 14,349,854.36 |
| | per pupil | \$ 247.06 | \$ 190.52 | \$ 643.28 | \$ 1,080.87 |
| | Facility | \$ 119,982.66 | \$ 73,368.85 | \$ 28,400.00 | \$ 221,751.51 |
| | per pupil | \$ 9.04 | \$ 5.53 | \$ 2.14 | \$ 16.70 |
| | Extra Curricular | \$ - | \$ - | \$ - | \$ - |
| | per pupil | \$ - | \$ - | \$ - | \$ - |
| | Location Spend | \$ 1,528,942.92 | \$ 1,435,166.69 | \$ 2,844,524.19 | \$ 5,808,633.80 |
| | per pupil | \$ 115.16 | \$ 108.10 | \$ 214.26 | \$ 437.52 |
| | Total Budget | \$ 4,929,014.49 | \$ 4,037,979.33 | \$ 11,413,245.85 | \$ 20,380,239.67 |
| | per pupil | \$ 371.27 | \$ 304.15 | \$ 859.67 | \$ 1,535.09 |
| | % of Zone PPR | 24.2% | 19.8% | 56.0% | 100.0% |

| | | | | | |
|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Personnel Detail | Salaries | \$ 2,436,868.28 | \$ 1,741,074.00 | \$ 6,522,452.24 | \$ 10,700,394.52 |
| | per pupil | \$ 183.55 | \$ 131.14 | \$ 491.29 | \$ 805.98 |
| | Benefits | \$ 799,180.63 | \$ 571,459.79 | \$ 1,825,304.47 | \$ 3,195,944.89 |
| | per pupil | \$ 60.20 | \$ 43.04 | \$ 137.49 | \$ 240.73 |
| | Oth Payroll | \$ 44,040.00 | \$ 216,910.00 | \$ 192,564.95 | \$ 453,514.95 |
| | per pupil | \$ 3.32 | \$ 16.34 | \$ 14.50 | \$ 34.16 |
| | Total Personnel | \$ 3,280,088.91 | \$ 2,529,443.79 | \$ 8,540,321.66 | \$ 14,349,854.36 |
| | per pupil | \$ 247.06 | \$ 190.52 | \$ 643.28 | \$ 1,080.87 |

| | | | | | |
|-----------------|----------------|---------------|--------------|--------------|---------------|
| Facility Detail | Utilities | \$ 90,000.00 | \$ 35,500.00 | \$ 15,000.00 | \$ 140,500.00 |
| | per pupil | \$ 6.78 | \$ 2.67 | \$ 1.13 | \$ 10.58 |
| | Custodial | \$ 11,110.00 | \$ 9,503.00 | \$ 1,000.00 | \$ 21,613.00 |
| | per pupil | \$ 0.84 | \$ 0.72 | \$ 0.08 | \$ 1.63 |
| | Maintenance | \$ 15,622.66 | \$ 26,221.40 | \$ 9,950.00 | \$ 51,794.06 |
| | per pupil | \$ 1.18 | \$ 1.98 | \$ 0.75 | \$ 3.90 |
| | Grounds | \$ 3,250.00 | \$ 2,144.45 | \$ 2,450.00 | \$ 7,844.45 |
| | per pupil | \$ 0.24 | \$ 0.16 | \$ 0.18 | \$ 0.59 |
| | Total Facility | \$ 119,982.66 | \$ 73,368.85 | \$ 28,400.00 | \$ 221,751.51 |
| | per pupil | \$ 9.04 | \$ 5.53 | \$ 2.14 | \$ 16.70 |



Internal Vendors Proposed Budget Summary



Central: Total D49 Fund 10 Budget Dollars:
Internal Services:
Internal Vendors:

Zones: Falcon Zone:
Sand Creek Zone:
Power Zone:
iConnect Zone:

| 19/20 Proposed Rev Budget | Fund Balance Adjustment | 19/20 Proposed Exp Budget |
|------------------------------|----------------------------|------------------------------|
| \$ 118,013,662.25 | \$ (110,654.12) | \$ 117,903,008.13 |
| \$ 20,399,366.90 | \$ (19,127.23) | \$ 20,380,239.67 |
| \$ 10,205,181.84 | \$ (9,568.77) | \$ 10,195,613.07 |
| \$ 26,122,771.13 | \$ (24,493.71) | \$ 26,098,277.42 |
| \$ 25,556,284.20 | \$ (23,962.55) | \$ 25,532,321.65 |
| \$ 29,287,572.72 | \$ (27,461.15) | \$ 29,260,111.57 |
| \$ 6,442,485.47 | \$ (6,040.72) | \$ 6,436,444.75 |

| | |
|---------------|-------------|
| Budgeted sFTE | 13,276.24 |
| Actual sFTE | |
| Diff | (13,276.24) |

School Name --> Facilities Info Tech Transportation Total
Location Code --> [37](#) [33](#) [34](#) **Internal Vendors**

| | | | | | |
|------------------|------------------|-----------------|-----------------|-----------------|------------------|
| Proposed Budget: | Personnel Budget | \$ 2,498,847.33 | \$ 114,193.29 | \$ 2,509,283.69 | \$ 5,122,324.31 |
| | per pupil | \$ 188.22 | \$ 8.60 | \$ 189.01 | \$ 385.83 |
| | Facility | \$ 196,787.22 | \$ 6,000.00 | \$ 4,000.00 | \$ 206,787.22 |
| | per pupil | \$ 14.82 | \$ 0.45 | \$ 0.30 | \$ 15.58 |
| | Extra Curricular | \$ - | \$ - | \$ - | \$ - |
| | per pupil | \$ - | \$ - | \$ - | \$ - |
| | Location Spend | \$ 65,750.00 | \$ 4,496,298.51 | \$ 304,453.03 | \$ 4,866,501.54 |
| | per pupil | \$ 4.95 | \$ 338.67 | \$ 22.93 | \$ 366.56 |
| | Total Budget | \$ 2,761,384.55 | \$ 4,616,491.80 | \$ 2,817,736.72 | \$ 10,195,613.07 |
| | per pupil | \$ 207.99 | \$ 347.73 | \$ 212.24 | \$ 767.96 |
| | % of Zone PPR | 27.1% | 45.3% | 27.6% | 100.0% |

| | | | | | |
|------------------|-----------------|-----------------|---------------|-----------------|-----------------|
| Personnel Detail | Salaries | \$ 1,835,698.16 | \$ 82,008.00 | \$ 1,616,130.15 | \$ 3,533,836.31 |
| | per pupil | \$ 138.27 | \$ 6.18 | \$ 121.73 | \$ 266.18 |
| | Benefits | \$ 601,199.17 | \$ 29,185.29 | \$ 575,153.54 | \$ 1,205,538.00 |
| | per pupil | \$ 45.28 | \$ 2.20 | \$ 43.32 | \$ 90.80 |
| | Oth Payroll | \$ 61,950.00 | \$ 3,000.00 | \$ 318,000.00 | \$ 382,950.00 |
| | per pupil | \$ 4.67 | \$ 0.23 | \$ 23.95 | \$ 28.84 |
| | Total Personnel | \$ 2,498,847.33 | \$ 114,193.29 | \$ 2,509,283.69 | \$ 5,122,324.31 |
| | per pupil | \$ 188.22 | \$ 8.60 | \$ 189.01 | \$ 385.83 |

| | | | | | |
|-----------------|----------------|---------------|-------------|-------------|---------------|
| Facility Detail | Utilities | \$ - | \$ 6,000.00 | \$ - | \$ 6,000.00 |
| | per pupil | \$ - | \$ 0.45 | \$ - | \$ 0.45 |
| | Custodial | \$ - | \$ - | \$ - | \$ - |
| | per pupil | \$ - | \$ - | \$ - | \$ - |
| | Maintenance | \$ 125,787.22 | \$ 4,000.00 | \$ - | \$ 129,787.22 |
| | per pupil | \$ 9.47 | \$ 0.30 | \$ - | \$ 9.78 |
| | Grounds | \$ 71,000.00 | \$ - | \$ - | \$ 71,000.00 |
| | per pupil | \$ 5.35 | \$ - | \$ - | \$ 5.35 |
| | Total Facility | \$ 196,787.22 | \$ 6,000.00 | \$ 4,000.00 | \$ 206,787.22 |
| | per pupil | \$ 14.82 | \$ 0.45 | \$ 0.30 | \$ 15.58 |



Falcon Zone Proposed Budget Summary



| | 19/20 | | Fund Balance | | 19/20 | |
|-----------------------------------|-------------------------|-----------|--------------------|-----------|----------------------|--|
| | Proposed Rev Budget | | Adjustment | | Proposed Exp Budget | |
| Total D49 Fund 10 Budget Dollars: | \$ 118,013,662.25 | \$ | (110,654.12) | \$ | 117,903,008.13 | |
| Internal Services: | \$ 20,399,366.90 | \$ | (19,127.23) | \$ | 20,380,239.67 | |
| Internal Vendors: | \$ 10,205,181.84 | \$ | (9,568.77) | \$ | 10,195,613.07 | |
| Falcon Zone: | \$ 26,122,771.13 | \$ | (24,493.71) | \$ | 26,098,277.42 | |
| Sand Creek Zone: | \$ 25,556,284.20 | \$ | (23,962.55) | \$ | 25,532,321.65 | |
| Power Zone: | \$ 29,287,572.72 | \$ | (27,461.15) | \$ | 29,260,111.57 | |
| iConnect Zone: | \$ 6,442,485.47 | \$ | (6,040.72) | \$ | 6,436,444.75 | |

| | | | | | | | |
|---------------|--------|--------|--------|--------|--------|----------|------------|
| Budgeted sFTE | 309.16 | 664.88 | 563.36 | 299.42 | 986.00 | 1,246.64 | 4,069.46 |
| Actual sFTE | | | | | | | 0.00 |
| Diff | | | | | | | (4,069.46) |

| | | | | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| School Name --> | Falcon Elem | Meridian Ranch | Woodmen Hills | Bennett Ranch | Falcon Middle | Falcon High | Falcon -CTE | Falcon Zone | Total |
| School Location Code --> | 132 | 134 | 137 | 141 | 220 | 310 | 311 | 530 | Falcon Zone |

Falcon Zone Leader: Sue Holmes

| | | | | | | | | | | |
|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|------------------|
| Proposed Budget: | Personnel Budget | \$ 2,283,464.50 | \$ 3,564,480.54 | \$ 3,743,532.68 | \$ 1,959,927.33 | \$ 5,457,947.63 | \$ 5,454,392.39 | \$ 616,999.20 | \$ 403,223.09 | \$ 23,483,967.36 |
| | per pupil | \$ 7,386.03 | \$ 5,361.09 | \$ 6,645.01 | \$ 6,545.75 | \$ 5,535.44 | \$ 4,375.27 | \$ 494.93 | \$ 99.09 | \$ 5,770.78 |
| | Facility | \$ 106,533.60 | \$ 148,908.00 | \$ 158,450.00 | \$ 124,000.00 | \$ 307,560.00 | \$ 429,035.12 | \$ - | \$ 25,000.00 | \$ 1,299,486.72 |
| | per pupil | \$ 344.59 | \$ 223.96 | \$ 281.26 | \$ 414.13 | \$ 311.93 | \$ 344.15 | \$ - | \$ 6.14 | \$ 319.33 |
| | Extra Curricular | \$ 540.00 | \$ 540.00 | \$ 540.00 | \$ 540.00 | \$ 131,591.70 | \$ 365,896.80 | \$ - | \$ - | \$ 499,648.50 |
| | per pupil | \$ 1.75 | \$ 0.81 | \$ 0.96 | \$ 1.80 | \$ 133.46 | \$ 293.51 | \$ - | \$ - | \$ 122.78 |
| | Location Spend | \$ 57,554.00 | \$ 100,735.00 | \$ 87,235.00 | \$ 51,152.50 | \$ 146,400.00 | \$ 186,980.00 | \$ 125,106.88 | \$ 60,011.46 | \$ 815,174.84 |
| | per pupil | \$ 186.16 | \$ 151.51 | \$ 154.85 | \$ 170.84 | \$ 148.48 | \$ 149.99 | \$ 100.36 | \$ 14.75 | \$ 200.32 |
| | Total Budget | \$ 2,448,092.10 | \$ 3,814,663.54 | \$ 3,989,757.68 | \$ 2,135,619.83 | \$ 6,043,499.33 | \$ 6,436,304.31 | \$ 742,106.08 | \$ 488,234.55 | \$ 26,098,277.42 |
| | per pupil | \$ 7,918.53 | \$ 5,737.37 | \$ 7,082.07 | \$ 7,132.52 | \$ 6,129.31 | \$ 5,162.92 | \$ 595.28 | \$ 119.98 | \$ 6,413.20 |
| | % of Zone PPR | 123.5% | 89.5% | 110.4% | 111.2% | 95.6% | 80.5% | 9.3% | 1.9% | 100.0% |

| | | | | | | | | | | |
|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|------------------|
| Check s/b Zero | | | | | | | | | | |
| Personnel Detail | Salaries | \$ 1,668,618.49 | \$ 2,619,939.34 | \$ 2,742,842.48 | \$ 1,417,896.45 | \$ 4,006,004.36 | \$ 3,970,724.45 | \$ 446,560.35 | \$ 283,008.80 | \$ 17,155,594.72 |
| | per pupil | \$ 5,397.27 | \$ 3,940.47 | \$ 4,868.72 | \$ 4,735.48 | \$ 4,062.88 | \$ 3,185.14 | \$ 358.21 | \$ 69.54 | \$ 4,215.69 |
| | Benefits | \$ 559,846.01 | \$ 881,441.20 | \$ 922,790.20 | \$ 477,030.88 | \$ 1,347,763.27 | \$ 1,335,367.94 | \$ 150,238.85 | \$ 95,214.29 | \$ 5,769,692.64 |
| | per pupil | \$ 1,810.86 | \$ 1,325.71 | \$ 1,638.01 | \$ 1,593.18 | \$ 1,366.90 | \$ 1,071.17 | \$ 120.52 | \$ 23.40 | \$ 1,417.80 |
| | Oth Payroll | \$ 55,000.00 | \$ 63,100.00 | \$ 77,900.00 | \$ 65,000.00 | \$ 104,180.00 | \$ 148,300.00 | \$ 20,200.00 | \$ 25,000.00 | \$ 558,680.00 |
| | per pupil | \$ 177.90 | \$ 94.90 | \$ 138.28 | \$ 217.09 | \$ 105.66 | \$ 118.96 | \$ 16.20 | \$ 6.14 | \$ 137.29 |
| | Total Personnel | \$ 2,283,464.50 | \$ 3,564,480.54 | \$ 3,743,532.68 | \$ 1,959,927.33 | \$ 5,457,947.63 | \$ 5,454,392.39 | \$ 616,999.20 | \$ 403,223.09 | \$ 23,483,967.36 |
| | per pupil | \$ 7,386.03 | \$ 5,361.09 | \$ 6,645.01 | \$ 6,545.75 | \$ 5,535.44 | \$ 4,375.27 | \$ 494.93 | \$ 99.09 | \$ 5,770.78 |

| | | | | | | | | | | |
|-----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------|--------------|-----------------|
| Facility Detail | Utilities | \$ 73,113.37 | \$ 105,008.00 | \$ 117,550.00 | \$ 86,050.00 | \$ 232,610.00 | \$ 283,000.00 | \$ - | \$ - | \$ 897,331.37 |
| | per pupil | \$ 236.49 | \$ 157.94 | \$ 208.66 | \$ 287.39 | \$ 235.91 | \$ 227.01 | | | \$ 220.50 |
| | Custodial | \$ 5,600.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 17,500.00 | \$ 25,000.00 | \$ - | \$ 25,000.00 | \$ 103,100.00 |
| | per pupil | \$ 18.11 | \$ 15.04 | \$ 17.75 | \$ 33.40 | \$ 17.75 | \$ 20.05 | \$ 6.14 | | \$ 25.34 |
| | Maintenance | \$ 22,820.23 | \$ 25,650.00 | \$ 21,800.00 | \$ 19,350.00 | \$ 39,950.00 | \$ 94,035.12 | \$ - | \$ - | \$ 223,605.35 |
| | per pupil | \$ 73.81 | \$ 38.58 | \$ 38.70 | \$ 64.62 | \$ 40.52 | \$ 75.43 | | | \$ 54.95 |
| | Grounds | \$ 5,000.00 | \$ 8,250.00 | \$ 9,100.00 | \$ 8,600.00 | \$ 17,500.00 | \$ 27,000.00 | \$ - | \$ - | \$ 75,450.00 |
| | per pupil | \$ 16.17 | \$ 12.41 | \$ 16.15 | \$ 28.72 | \$ 17.75 | \$ 21.66 | | | \$ 18.54 |
| | Total Facility | \$ 106,533.60 | \$ 148,908.00 | \$ 158,450.00 | \$ 124,000.00 | \$ 307,560.00 | \$ 429,035.12 | \$ - | \$ 25,000.00 | \$ 1,299,486.72 |
| | per pupil | \$ 344.59 | \$ 223.96 | \$ 281.26 | \$ 414.13 | \$ 311.93 | \$ 344.15 | \$ 6.14 | | \$ 319.33 |

Falcon Elementary School of Technology: Michael Roth

Website: <http://d49.org/falconelementary>

Address: 12050 Falcon Highway, Peyton CO, 80831

Phone: 719.495.5272

Meridian Ranch Elementary School: Sheehan Freeman-Todd

Website: <http://d49.org/meridianranch>

Address: 10480 Rainbow Bridge Drive, Peyton CO, 80831

Phone: 719.494.2909

Woodmen Hills Elementary School: Angela Rose

Website: <http://d49.org/woodmenhills>

Address: 8308 Del Rio Road, Peyton CO, 80831

Phone: 719.495.5500

Bennett Ranch Elementary School: Amanda Maranville

Website: <http://d49.org/bres>

Address: 9755 Townner Avenue • Falcon, CO 80831

Phone: 719.495.5232

Falcon Middle School: Brian Smith

Website: <http://d49.org/falconmiddle>

Address: 9755 Townner Avenue, Peyton CO, 80831

Phone: 719.495.5232

Falcon High School: Darryl Bonds

Website: <http://d49.org/falconhigh>

Address: 10255 Lambert Road, Peyton CO, 80831

Phone: 719.495.5522

Sand Creek Zone Proposed Budget Summary



| | 19/20 | | Fund Balance | | 19/20 | |
|--|-------------------------|-----------|--------------------|-----------|----------------------|--|
| | Proposed Rev Budget | | Adjustment | | Proposed Exp Budget | |
| Central: Total D49 Fund 10 Budget Dollars: | \$ 118,013,662.25 | \$ | (110,654.12) | \$ | 117,903,008.13 | |
| Internal Services: | \$ 20,399,366.90 | \$ | (19,127.23) | \$ | 20,380,239.67 | |
| Internal Vendors: | \$ 10,205,181.84 | \$ | (9,568.77) | \$ | 10,195,613.07 | |
| Zones: Falcon Zone: | \$ 26,122,771.13 | \$ | (24,493.71) | \$ | 26,098,277.42 | |
| Sand Creek Zone: | \$ 25,556,284.20 | \$ | (23,962.55) | \$ | 25,532,321.65 | |
| Power Zone: | \$ 29,287,572.72 | \$ | (27,461.15) | \$ | 29,260,111.57 | |
| iConnect Zone: | \$ 6,442,485.47 | \$ | (6,040.72) | \$ | 6,436,444.75 | |

| | | | | | | |
|---------------|--------|--------|--------|--------|----------|----------|
| Budgeted sFTE | 684.72 | 612.92 | 555.28 | 744.50 | 1,158.18 | 3,755.60 |
| Actual sFTE | | | | | | 0.00 |
| Diff | | | | | | |

| School Name --> | Evans | Remington | Springs Ranch | Horizon | Sand Creek HS | Snd Crk - CTE | Sand Creek Zone | Total |
|--------------------------|-------|-----------|---------------|---------|---------------|---------------|-----------------|-----------------|
| School Location Code --> | 131 | 135 | 138 | 225 | 315 | 316 | 531 | Sand Creek Zone |

| | | | | | | | | | |
|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|-----------------|------------------|
| Proposed Budget: | Personnel Budget | \$ 3,377,395.77 | \$ 3,792,556.53 | \$ 3,398,174.10 | \$ 4,695,803.96 | \$ 6,239,987.59 | \$ 213,448.57 | \$ 815,028.03 | \$ 22,532,394.55 |
| | per pupil | \$ 4,932.52 | \$ 6,187.69 | \$ 6,119.75 | \$ 6,307.33 | \$ 5,387.76 | \$ 184.30 | \$ 217.02 | \$ 5,999.68 |
| | Facility | \$ 146,963.00 | \$ 148,990.00 | \$ 148,830.00 | \$ 259,420.00 | \$ 529,540.00 | \$ - | \$ 50,000.00 | \$ 1,283,743.00 |
| | per pupil | \$ 214.63 | \$ 243.08 | \$ 268.03 | \$ 348.45 | \$ 457.22 | \$ - | \$ 13.31 | \$ 341.82 |
| | Extra Curricular | \$ 540.00 | \$ 540.00 | \$ 540.00 | \$ 92,665.30 | \$ 316,912.20 | \$ - | \$ - | \$ 411,197.50 |
| | per pupil | \$ 0.79 | \$ 0.88 | \$ 0.97 | \$ 124.47 | \$ 273.63 | \$ - | \$ - | \$ 109.49 |
| | Location Spend | \$ 119,095.30 | \$ 92,499.80 | \$ 87,499.10 | \$ 123,257.30 | \$ 190,354.30 | \$ 160,051.36 | \$ 532,229.44 | \$ 1,304,986.60 |
| | per pupil | \$ 173.93 | \$ 150.92 | \$ 157.58 | \$ 165.56 | \$ 164.36 | \$ 138.19 | \$ 141.72 | \$ 347.48 |
| | Total Budget | \$ 3,643,994.07 | \$ 4,034,586.33 | \$ 3,635,043.20 | \$ 5,171,146.56 | \$ 7,276,794.09 | \$ 373,499.93 | \$ 1,397,257.47 | \$ 25,532,321.65 |
| | per pupil | \$ 5,321.87 | \$ 6,582.57 | \$ 6,546.32 | \$ 6,945.80 | \$ 6,282.96 | \$ 322.49 | \$ 372.05 | \$ 6,798.47 |
| | % of Zone PPR | 78.3% | 96.8% | 96.3% | 102.2% | 92.4% | 4.7% | 5.5% | 100.0% |

| | | | | | | | | | |
|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|------------------|
| Personnel Detail | Salaries | \$ 2,459,667.29 | \$ 2,771,518.59 | \$ 2,465,368.60 | \$ 3,448,952.97 | \$ 4,550,730.67 | \$ 152,917.70 | \$ 539,524.60 | \$ 16,388,680.42 |
| | per pupil | \$ 3,592.22 | \$ 4,521.83 | \$ 4,439.87 | \$ 4,632.58 | \$ 3,929.21 | \$ 132.03 | \$ 143.66 | \$ 4,363.80 |
| | Benefits | \$ 826,527.48 | \$ 932,437.94 | \$ 829,437.87 | \$ 1,160,350.99 | \$ 1,535,706.92 | \$ 51,446.87 | \$ 181,515.33 | \$ 5,517,423.40 |
| | per pupil | \$ 1,207.10 | \$ 1,521.30 | \$ 1,493.73 | \$ 1,558.56 | \$ 1,325.97 | \$ 44.42 | \$ 48.33 | \$ 1,469.12 |
| | Oth Payroll | \$ 91,201.00 | \$ 88,600.00 | \$ 103,367.63 | \$ 86,500.00 | \$ 153,550.00 | \$ 9,084.00 | \$ 93,988.10 | \$ 626,290.73 |
| | per pupil | \$ 133.19 | \$ 144.55 | \$ 186.15 | \$ 116.19 | \$ 132.58 | \$ 7.84 | \$ 25.03 | \$ 166.76 |
| | Total Personnel | \$ 3,377,395.77 | \$ 3,792,556.53 | \$ 3,398,174.10 | \$ 4,695,803.96 | \$ 6,239,987.59 | \$ 213,448.57 | \$ 815,028.03 | \$ 22,532,394.55 |
| | per pupil | \$ 4,932.52 | \$ 6,187.69 | \$ 6,119.75 | \$ 6,307.33 | \$ 5,387.76 | \$ 184.30 | \$ 217.02 | \$ 5,999.68 |

| | | | | | | | | | |
|-----------------|----------------|---------------|---------------|---------------|---------------|---------------|------|--------------|-----------------|
| Facility Detail | Utilities | \$ 89,913.00 | \$ 101,490.00 | \$ 93,330.00 | \$ 184,620.00 | \$ 359,040.00 | \$ - | \$ - | \$ 828,393.00 |
| | per pupil | \$ 131.31 | \$ 165.58 | \$ 168.08 | \$ 247.98 | \$ 310.00 | | | \$ 220.58 |
| | Custodial | \$ 13,500.00 | \$ 11,900.00 | \$ 13,400.00 | \$ 16,000.00 | \$ 20,000.00 | \$ - | \$ 50,000.00 | \$ 124,800.00 |
| | per pupil | \$ 19.72 | \$ 19.42 | \$ 24.13 | \$ 21.49 | \$ 17.27 | \$ | \$ 13.31 | \$ 33.23 |
| | Maintenance | \$ 34,800.00 | \$ 29,850.00 | \$ 31,755.00 | \$ 42,800.00 | \$ 129,000.00 | \$ - | \$ - | \$ 268,205.00 |
| | per pupil | \$ 50.82 | \$ 48.70 | \$ 57.19 | \$ 57.49 | \$ 111.38 | | | \$ 71.41 |
| | Grounds | \$ 8,750.00 | \$ 5,750.00 | \$ 10,345.00 | \$ 16,000.00 | \$ 21,500.00 | \$ - | \$ - | \$ 62,345.00 |
| | per pupil | \$ 12.78 | \$ 9.38 | \$ 18.63 | \$ 21.49 | \$ 18.56 | | | \$ 16.60 |
| | Total Facility | \$ 146,963.00 | \$ 148,990.00 | \$ 148,830.00 | \$ 259,420.00 | \$ 529,540.00 | \$ - | \$ 50,000.00 | \$ 1,283,743.00 |
| | per pupil | \$ 214.63 | \$ 243.08 | \$ 268.03 | \$ 348.45 | \$ 457.22 | \$ | \$ 13.31 | \$ 341.82 |

Sand Creek Zone Leader: Sean Dorsey



Evans International Elementary School Michelle Slyter



Website: <http://d49.org/evans>
Address: 1675 Winnebago Road, Colo Spgs CO, 80915
Phone: 719.495.5299

Remington Elementary School Lisa Fillo



Website: <http://d49.org/remington>
Address: 2825 Pony Tracks Drive, Colo Spgs CO, 80922
Phone: 719.495.5266

Springs Ranch Elementary School James Kyner



Website: <http://d49.org/springsranch>
Address: 4350 Centerville Drive, Colo Spgs CO, 80922
Phone: 719.494.8600



Horizon Middle School Dustin Horras



Website: <http://d49.org/horizon>
Address: 1750 Piros Drive, Colo Spgs CO, 80915
Phone: 719.495.5210



Sand Creek High School Audra Lane * Janet Giddings * TBD



Website: <http://d49.org/sandcreek>
Address: 7005 North Carefree Circle, Colo Spgs CO, 80922
Phone: 719.495.1160

Power Zone Proposed Budget Summary



Central: Total D49 Fund 10 Budget Dollars:
Internal Services:
Internal Vendors:

Zones: Falcon Zone:
Sand Creek Zone:
Power Zone:
iConnect Zone:

| 19/20 | Fund Balance | 19/20 |
|-------------------------|-----------------------|-------------------------|
| Proposed Rev Budget | Adjustment | Proposed Exp Budget |
| \$ 118,013,662.25 | \$ (110,654.12) | \$ 117,903,008.13 |
| \$ 20,399,366.90 | \$ (19,127.23) | \$ 20,380,239.67 |
| \$ 10,205,181.84 | \$ (9,568.77) | \$ 10,195,613.07 |
| \$ 26,122,771.13 | \$ (24,493.71) | \$ 26,098,277.42 |
| \$ 25,559,284.20 | \$ (23,962.55) | \$ 25,535,321.65 |
| \$ 29,287,572.72 | \$ (27,461.15) | \$ 29,260,111.57 |
| \$ 6,442,485.47 | \$ (6,040.72) | \$ 6,436,444.75 |



Power Zone Leader: Dr. Michael Pickering

Ridgeview Elementary School: Kim Moore
Website: <http://d49.org/ridgeview>
Address: 6573 Shimmering Creek Drive, Colo Spgs CO, 80923
Phone: 719.494.8700

Stetson Elementary School: TBD
Website: <http://d49.org/stetson>
Address: 4910 Jedediah Smith Road, Colo Spgs CO, 80922
Phone: 719.495.5252

Odyssey Elementary School: Sarah McAfee
Website: <http://d49.org/odyssey>
Address: 6275 Bridlespur Avenue, Colo Spgs CO, 80922
Phone: 719.494.8622

Inspiration View Elementary School: Kristy Rigdon
Website: <http://d49.org/ives>
Address: 9233 Vista del Pico Blvd, Colo Spgs CO, 80927
Phone: 719.201.8026

ALLIES Elementary School: Rebecca Thompson
Website: <http://d49.org/allies>
Address: 6275 Bridlespur Avenue, Colo Spgs CO, 80922
Phone: 719.494.8622

Skyview Middle School: Cathy Tinucci
Website: <http://d49.org/skyview>
Address: 6350 Windom Peak Boulevard, Colo Spgs CO, 80923
Phone: 719.495.5566

Vista Ridge High School: Bruce Grose
Website: <http://d49.org/vistaridge>
Address: 6888 Black Forest Road, Colo Spgs CO, 80923
Phone: 719.494.8800

| | | | | | | | | |
|---------------|--------|--------|--------|--------|--------|----------|----------|------------|
| Budgeted SFTE | 625.00 | 560.00 | 450.00 | 300.00 | 130.00 | 1,051.00 | 1,581.18 | 4,697.18 |
| Actual SFTE | | | | | | | | 0.00 |
| Diff | | | | | | | | (4,697.18) |

| School Name --> | Ridgeview | Stetson | Odyssey | Inspiration | ALLIES | Skyview | Vista Ridge HS | VRHS - CTE | Power Zone | Total |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| School Location Code --> | 136 | 139 | 140 | 142 | 143 | 230 | 320 | 321 | 532 | Power Zone |
| Proposed Budget: Personnel Budget | \$ 3,770,141.64 | \$ 3,527,284.93 | \$ 2,764,439.47 | \$ 2,006,010.68 | \$ 1,283,916.69 | \$ 5,896,198.37 | \$ 7,193,227.22 | \$ 375,328.07 | \$ 678,567.52 | \$ 27,495,114.59 |
| per pupil | \$ 6,032.23 | \$ 6,298.72 | \$ 6,143.20 | \$ 7,119.27 | \$ 10,128.57 | \$ 5,610.08 | \$ 4,549.28 | \$ 237.37 | \$ 144.46 | \$ 5,853.54 |
| Facility | \$ 63,573.10 | \$ 57,922.98 | \$ 47,019.23 | \$ 70,229.50 | \$ 11,006.81 | \$ 117,931.52 | \$ 203,283.85 | \$ - | \$ 9,839.15 | \$ 580,806.14 |
| per pupil | \$ 101.72 | \$ 103.43 | \$ 104.49 | \$ 234.10 | \$ 84.67 | \$ 112.21 | \$ 128.56 | \$ - | \$ 2.09 | \$ 123.65 |
| Extra Curricular | \$ 540.00 | \$ 540.00 | \$ 540.00 | \$ 540.00 | \$ - | \$ 82,544.25 | \$ 280,753.62 | \$ - | \$ - | \$ 365,457.87 |
| per pupil | \$ 0.86 | \$ 0.96 | \$ 1.20 | \$ 1.20 | \$ - | \$ 78.54 | \$ 177.56 | \$ - | \$ - | \$ 77.80 |
| Location Spend | \$ 106,160.00 | \$ 96,350.00 | \$ 80,165.00 | \$ 59,000.00 | \$ 21,790.00 | \$ 177,340.00 | \$ 236,315.12 | \$ 15,000.00 | \$ 26,612.85 | \$ 818,732.97 |
| per pupil | \$ 169.86 | \$ 172.05 | \$ 178.14 | \$ 130.00 | \$ 153.85 | \$ 168.73 | \$ 149.45 | \$ 9.49 | \$ 5.67 | \$ 174.30 |
| Total Budget | \$ 3,940,414.74 | \$ 3,682,097.91 | \$ 2,892,163.70 | \$ 2,135,780.18 | \$ 1,316,713.50 | \$ 6,274,014.14 | \$ 7,913,579.81 | \$ 390,328.07 | \$ 715,019.52 | \$ 29,260,111.57 |
| per pupil | \$ 6,304.66 | \$ 6,575.17 | \$ 6,427.03 | \$ 7,119.27 | \$ 10,128.57 | \$ 5,969.57 | \$ 5,004.86 | \$ 246.86 | \$ 152.22 | \$ 6,229.29 |
| % of Zone PPR | 101.2% | 105.6% | 103.2% | 114.3% | 162.6% | 95.8% | 80.3% | 4.0% | 2.4% | 100.0% |
| Personnel Detail Salaries | \$ 2,819,403.17 | \$ 2,614,470.42 | \$ 2,038,586.44 | \$ 1,467,503.83 | \$ 945,736.95 | \$ 4,366,987.56 | \$ 5,313,182.43 | \$ 275,230.70 | \$ 492,779.03 | \$ 20,333,880.53 |
| per pupil | \$ 4,511.05 | \$ 4,668.70 | \$ 4,530.19 | \$ 4,891.68 | \$ 7,274.90 | \$ 4,155.08 | \$ 3,360.27 | \$ 174.07 | \$ 104.91 | \$ 4,328.96 |
| Benefits | \$ 900,738.47 | \$ 877,814.51 | \$ 685,853.03 | \$ 508,506.85 | \$ 318,179.74 | \$ 1,469,210.81 | \$ 1,787,544.79 | \$ 92,597.37 | \$ 165,788.49 | \$ 6,806,234.06 |
| per pupil | \$ 1,441.18 | \$ 1,567.53 | \$ 1,524.12 | \$ 1,695.02 | \$ 2,447.54 | \$ 1,397.92 | \$ 1,130.51 | \$ 58.56 | \$ 35.30 | \$ 1,449.00 |
| Oth Payroll | \$ 50,000.00 | \$ 35,000.00 | \$ 40,000.00 | \$ 30,000.00 | \$ 20,000.00 | \$ 60,000.00 | \$ 92,500.00 | \$ 7,500.00 | \$ 20,000.00 | \$ 355,000.00 |
| per pupil | \$ 80.00 | \$ 62.50 | \$ 88.89 | \$ 100.00 | \$ 153.85 | \$ 57.09 | \$ 58.50 | \$ 4.74 | \$ 4.26 | \$ 75.58 |
| Total Personnel | \$ 3,770,141.64 | \$ 3,527,284.93 | \$ 2,764,439.47 | \$ 2,006,010.68 | \$ 1,283,916.69 | \$ 5,896,198.37 | \$ 7,193,227.22 | \$ 375,328.07 | \$ 678,567.52 | \$ 27,495,114.59 |
| per pupil | \$ 6,032.23 | \$ 6,298.72 | \$ 6,143.20 | \$ 7,119.27 | \$ 10,128.57 | \$ 5,610.08 | \$ 4,549.28 | \$ 237.37 | \$ 144.46 | \$ 5,853.54 |
| Facility Detail Utilities | \$ 43,060.00 | \$ 37,000.00 | \$ 30,831.23 | \$ 54,229.50 | \$ 6,760.00 | \$ 84,200.00 | \$ 123,488.85 | \$ - | \$ - | \$ 379,569.58 |
| per pupil | \$ 68.90 | \$ 66.07 | \$ 68.51 | \$ 180.77 | \$ 52.00 | \$ 80.11 | \$ 78.10 | \$ - | \$ - | \$ 80.81 |
| Custodial | \$ 9,000.00 | \$ 9,000.00 | \$ 9,000.00 | \$ 9,000.00 | \$ 2,500.00 | \$ 12,000.00 | \$ 17,000.00 | \$ - | \$ 9,839.15 | \$ 77,339.15 |
| per pupil | \$ 14.40 | \$ 16.07 | \$ 20.00 | \$ 30.00 | \$ 19.23 | \$ 11.42 | \$ 10.75 | \$ - | \$ 2.09 | \$ 16.47 |
| Maintenance | \$ 7,213.10 | \$ 9,558.69 | \$ 4,888.00 | \$ 5,000.00 | \$ 1,346.81 | \$ 15,831.52 | \$ 47,195.00 | \$ - | \$ - | \$ 91,033.12 |
| per pupil | \$ 11.54 | \$ 17.07 | \$ 10.86 | \$ 16.67 | \$ 10.36 | \$ 15.06 | \$ 29.85 | \$ - | \$ - | \$ 19.38 |
| Grounds | \$ 4,300.00 | \$ 2,364.29 | \$ 2,300.00 | \$ 2,000.00 | \$ 400.00 | \$ 5,900.00 | \$ 15,600.00 | \$ - | \$ - | \$ 32,864.29 |
| per pupil | \$ 6.88 | \$ 4.22 | \$ 5.11 | \$ 6.67 | \$ 3.08 | \$ 5.61 | \$ 9.87 | \$ - | \$ - | \$ 7.00 |
| Total Facility | \$ 63,573.10 | \$ 57,922.98 | \$ 47,019.23 | \$ 70,229.50 | \$ 11,006.81 | \$ 117,931.52 | \$ 203,283.85 | \$ - | \$ 9,839.15 | \$ 580,806.14 |
| per pupil | \$ 101.72 | \$ 103.43 | \$ 104.49 | \$ 234.10 | \$ 84.67 | \$ 112.21 | \$ 128.56 | \$ - | \$ 2.09 | \$ 123.65 |

iConnect Zone Proposed Budget Summary



| | 19/20 | | Fund Balance | | 19/20 | |
|-----------------------------------|---------------------|----|--------------|----|---------------------|--|
| | Proposed Rev Budget | | Adjustment | | Proposed Exp Budget | |
| Total D49 Fund 10 Budget Dollars: | \$ 118,013,662.25 | \$ | (110,654.12) | \$ | 117,903,008.13 | |
| Central: Internal Services: | \$ 20,399,366.90 | \$ | (19,127.23) | \$ | 20,380,239.67 | |
| Internal Vendors: | \$ 10,205,181.84 | \$ | (9,568.77) | \$ | 10,195,613.07 | |
| | | | | | | |
| Zones: Falcon Zone: | \$ 26,122,771.13 | \$ | (24,493.71) | \$ | 26,098,277.42 | |
| Sand Creek Zone: | \$ 25,556,284.20 | \$ | (23,962.55) | \$ | 25,532,321.65 | |
| Power Zone: | \$ 29,287,572.72 | \$ | (27,461.15) | \$ | 29,260,111.57 | |
| iConnect Zone: | \$ 6,442,485.47 | \$ | (6,040.72) | \$ | 6,436,444.75 | |

| 17/18 Budgeted sFTE | | | | | | | | | | | | 175.00 | 165.00 | | | | | | | | | | 409.00 | 134.00 | | | | | | | | | | | | 883.00 |
|--------------------------|---------|-----------|------|--------------|---------------|----------|-----------|------------|-----|--------------|-----------|-----------|--------|--------------|----------|-----------|-------------|------------|---------------|------------|---------------|--------------|--------|--------|--|--|--|--|--|--|--|--|--|--|--|--------|
| Actual sFTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Diff | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Name --> | General | | PPEC | | Summer School | | Read Camp | | PHS | | PLC - CTE | | SSAE | | Expelled | | Home School | | iConnect Zone | | Total | | | | | | | | | | | | | | | |
| School Location Code --> | 500 | | 340 | | 501 | | 505 | | 330 | | 331 | | 464 | | 503 | | 525 | | 522 | | iConnect Zone | | | | | | | | | | | | | | | |
| get: Personnel Budget | \$ | - | \$ | 539,494.28 | \$ | - | \$ | 130,000.00 | \$ | 1,270,646.96 | \$ | 3,100.00 | \$ | 1,764,037.36 | \$ | - | \$ | 524,259.50 | \$ | 740,623.26 | \$ | 4,972,161.36 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | 3,082.82 | \$ | - | \$ | 147.23 | \$ | 7,700.89 | \$ | 3.51 | \$ | 4,313.05 | \$ | - | \$ | 3,912.38 | \$ | 838.76 | \$ | 5,630.99 | | | | | | | | | | | | | | |
| Facility | \$ | - | \$ | 11,000.00 | \$ | - | \$ | - | \$ | 86,000.00 | \$ | - | \$ | 45,000.00 | \$ | - | \$ | 13,500.00 | \$ | 10,000.00 | \$ | 165,500.00 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | 62.86 | \$ | - | \$ | - | \$ | 521.21 | \$ | - | \$ | 110.02 | \$ | - | \$ | 100.75 | \$ | 11.33 | \$ | 187.43 | | | | | | | | | | | | | | |
| Extra Curricular | | | | | | | \$ | - | | | | | | | | | | | | | \$ | - | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | | | | | | | | | | | | | | |
| Location Spend | \$ | 48,000.00 | \$ | 493,590.00 | \$ | 3,160.00 | \$ | 72,373.94 | \$ | 99,150.00 | \$ | 30,000.00 | \$ | 291,329.00 | \$ | 25,000.00 | \$ | 34,900.00 | \$ | 201,280.45 | \$ | 1,298,783.39 | | | | | | | | | | | | | | |
| per pupil | \$ | 54.36 | \$ | 2,820.51 | \$ | 3.58 | \$ | 81.96 | \$ | 600.91 | \$ | 33.98 | \$ | 712.30 | \$ | 28.31 | \$ | 260.45 | \$ | 227.95 | \$ | 1,470.88 | | | | | | | | | | | | | | |
| Total Budget | \$ | 48,000.00 | \$ | 1,044,084.28 | \$ | 3,160.00 | \$ | 202,373.94 | \$ | 1,455,796.96 | \$ | 33,100.00 | \$ | 2,100,366.36 | \$ | 25,000.00 | \$ | 572,659.50 | \$ | 951,903.71 | \$ | 6,436,444.75 | | | | | | | | | | | | | | |
| per pupil | \$ | 54.36 | \$ | 5,966.20 | \$ | 3.58 | \$ | 229.19 | \$ | 8,823.01 | \$ | 37.49 | \$ | 5,135.37 | \$ | 28.31 | \$ | 4,273.58 | \$ | 1,078.03 | \$ | 7,289.29 | | | | | | | | | | | | | | |
| % of Zone PPR | | 0.7% | | 16.2% | | 0.0% | | 3.1% | | 22.6% | | 0.5% | | 32.6% | | 0.4% | | 8.9% | | 14.8% | | 100.0% | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| etail Salaries | \$ | - | \$ | 392,442.33 | \$ | - | \$ | - | \$ | 934,737.67 | \$ | - | \$ | 1,299,019.37 | \$ | - | \$ | 396,347.41 | \$ | 548,130.29 | \$ | 3,570,677.07 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | 2,242.53 | \$ | - | \$ | - | \$ | 5,665.08 | \$ | - | \$ | 3,176.09 | \$ | - | \$ | 2,957.82 | \$ | 620.76 | \$ | 4,043.80 | | | | | | | | | | | | | | |
| Benefits | | | \$ | 142,051.95 | \$ | - | \$ | 5,000.00 | \$ | 305,909.29 | \$ | - | \$ | 422,302.99 | \$ | - | \$ | 119,670.79 | \$ | 162,392.97 | \$ | 1,157,327.99 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | 811.73 | \$ | - | \$ | 5.66 | \$ | 1,854.00 | \$ | - | \$ | 1,032.53 | \$ | - | \$ | 893.07 | \$ | 183.91 | \$ | 1,310.68 | | | | | | | | | | | | | | |
| Oth Payroll | \$ | - | \$ | 5,000.00 | \$ | - | \$ | 125,000.00 | \$ | 30,000.00 | \$ | 3,100.00 | \$ | 42,715.00 | \$ | - | \$ | 8,241.30 | \$ | 30,100.00 | \$ | 244,156.30 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | 28.57 | \$ | - | \$ | 141.56 | \$ | 181.82 | \$ | 3.51 | \$ | 104.44 | \$ | - | \$ | 61.50 | \$ | 34.09 | \$ | 276.51 | | | | | | | | | | | | | | |
| Total Personnel | \$ | - | \$ | 539,494.28 | \$ | - | \$ | 130,000.00 | \$ | 1,270,646.96 | \$ | 3,100.00 | \$ | 1,764,037.36 | \$ | - | \$ | 524,259.50 | \$ | 740,623.26 | \$ | 4,972,161.36 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | 3,082.82 | \$ | - | \$ | 147.23 | \$ | 7,700.89 | \$ | 3.51 | \$ | 4,313.05 | \$ | - | \$ | 3,912.38 | \$ | 838.76 | \$ | 5,630.99 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| etail Utilities | \$ | - | \$ | 7,300.00 | \$ | - | \$ | - | \$ | 53,200.00 | \$ | - | \$ | 19,285.00 | \$ | - | \$ | 12,000.00 | \$ | - | \$ | 91,785.00 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | 41.71 | \$ | - | \$ | - | \$ | 322.42 | \$ | - | \$ | 47.15 | \$ | - | \$ | 29.34 | \$ | - | \$ | 103.95 | | | | | | | | | | | | | | |
| Custodial | \$ | - | \$ | 2,000.00 | \$ | - | \$ | - | \$ | 5,500.00 | \$ | - | \$ | 8,000.00 | \$ | - | \$ | - | \$ | 10,000.00 | \$ | 25,500.00 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | 11.43 | \$ | - | \$ | - | \$ | 33.33 | \$ | - | \$ | 19.56 | \$ | - | \$ | - | \$ | 11.33 | \$ | 28.88 | | | | | | | | | | | | | | |
| Maintenance | \$ | - | \$ | 1,700.00 | \$ | - | \$ | - | \$ | 11,300.00 | \$ | - | \$ | 11,965.00 | \$ | - | \$ | 1,000.00 | \$ | - | \$ | 25,965.00 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | 9.71 | \$ | - | \$ | - | \$ | 68.48 | \$ | - | \$ | 29.25 | \$ | - | \$ | 2.44 | \$ | - | \$ | 29.41 | | | | | | | | | | | | | | |
| Grounds | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 16,000.00 | \$ | - | \$ | 5,750.00 | \$ | - | \$ | 500.00 | \$ | - | \$ | 22,250.00 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 96.97 | \$ | - | \$ | 14.06 | \$ | - | \$ | 1.22 | \$ | - | \$ | 25.20 | | | | | | | | | | | | | | |
| Total Facility | \$ | - | \$ | 11,000.00 | \$ | - | \$ | - | \$ | 86,000.00 | \$ | - | \$ | 45,000.00 | \$ | - | \$ | 13,500.00 | \$ | 10,000.00 | \$ | 165,500.00 | | | | | | | | | | | | | | |
| per pupil | \$ | - | \$ | 62.86 | \$ | - | \$ | - | \$ | 521.21 | \$ | - | \$ | 110.02 | \$ | - | \$ | 33.01 | \$ | 11.33 | \$ | 187.43 | | | | | | | | | | | | | | |

iConnect Zone Leader: Andy Franko



Pikes Peak Early College: Rochelle Kollhouse
Website: <http://d49.org/ppec>
Address: 11990 Swingline Rd, Colo Spgs CO, 80831
Phone: 719.345.7732



Patriot High School: TBD
Website: <http://d49.org/phs>
Address: 11990 Swingline Rd, Colo Spgs CO, 80831
Phone: 719.495.5505



Spirings Studio for Academic Excellence David Knoche
Website: <http://d49.org/springsstudio>
Address: 7545 Mohawk Rd, Colo Spgs CO, 80908
Phone: 719.494.8630



Falcon Homeschool Program Kathryn Boal
Website: <http://d49.org/fhp>
Address:
Phone: 719.491.5630



Mill Levy Override Program

Colorado Revised Statute 22-54-108, ‘Authorization of additional local revenues’, establishes that a Local Education Agency (LEA) “. . . *may submit the question of whether the district should be authorized to raise and expend additional local property tax revenues . . . for the district's general fund for the then current budget year and each budget year thereafter. . .*”

District 49 established a Mill Levy Override with the passage of ballot measure 2005-3A, and modified it with 2014-3A, 2016-3B, and 2018-4C. District 49 has managed its Mill Levy Override Program very intentionally to be different than most other school districts, by using funds generated for both Capital and Operational needs.

The process of accounting for the Mill Levy Override program involves:

- Quantifying the allocation of annual revenues between Capital Priorities and Operational Priorities (MLO-Ops).
- Quantifying the allocation of annual MLO-Op revenue between schools in both the Operated and Chartered Portfolios.
- Establishing transparency in the process with the community-led Mill Levy Oversight Committee.
- Processing spends for established priorities; vetting those spends through Mill Levy Oversight Committee prior to spend action.
 - Fund 39 accounts for payment of financial instruments obtained to fund capital projects.
 - Fund 14 & Fund 16 account for MLO-Op spends. Those spends are consistent with priorities established in ballot language.
 - Fund 49 accounts for spends on capital projects and therefore experiences seasons of activity according to the capital project schedule.



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019-2020 PROPOSED BUDGET

+ FUND: 14 2018-4C MILL LEVY OVERRIDE OPERATIONAL PRIORITIES (EXCL. 5-5-90)
+ FUND: 16 2018-4C MILL LEVY OVERRIDE OPERATED PORTFOLIO 5-5-90 PLAN

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures of monies used for MLO-Op spends according to the parameters of ballot issue 4C passed in November 2018, which was the consolidation of 2014-3A & 2016-3B.

| Determination of New Funds Available | | | | |
|--------------------------------------|---------------------|-------------|---------------|---|
| Total MLO | 2018 Total District | Collections | Distribution | |
| Mills Assessed | Assessed Value | 2018/19 FY | Ops / Capital | |
| 18.500 | 1,016,093,183 | 18,797,724 | 76.0% | 14,286,270 to fund 39 for CoP payments |
| SO tax increment | | 1,000,000 | 24.0% | 5,511,454 allocated to schools/purposes |

| 2019-20 Allocation of New Funds Available + Carryover Funds = Total Available | | | | | | |
|---|-------------|---------------|----------------|------------------|------------|-------------|
| | Res HC Pool | All sFTE Pool | Res HC Pool \$ | All sFTE Pool \$ | CY Allocat | Total Avail |
| Operated | 12,568 | 12,828.98 | 3,635,552 | 498,796 | 4,134,348 | 4,134,348 |
| Chartered | 3,627 | 8,434.12 | 1,049,184 | 327,922 | 1,377,106 | 1,377,106 |
| Total | 16,195 | 21,263.10 | 4,684,736 | 826,718 | 5,511,454 | 5,511,454 |
| | 85% | | 15% | | | |

| 2018/19 Actual Priority Allocations | | | | 2019/20 Projected Priority Allocations | | | |
|-------------------------------------|------------------|---------------|---|--|---------------|------------|-----------|
| | 5-5-90 + charter | Repositioning | Flexible for Comp/ Progs/Safety/Tech | Total | 5-5-90 + Ch's | Reposition | Total |
| FZone | 31,200 | | 564,857 | 596,057 | 34,900 | 432,770 | 467,670 |
| SCZone | 27,400 | | 495,972 | 523,372 | 30,700 | 355,552 | 386,252 |
| POWER | 34,300 | | 621,800 | 656,100 | 38,500 | 496,426 | 534,926 |
| iConn | 3,600 | | 66,085 | 69,685 | 4,100 | 73,957 | 78,057 |
| Group Decisioned | 869,388 | 539,650 | 436,657 | 1,845,695 | 973,694 | 275,573 | 2,667,444 |
| Operated Schools | 965,888 | 539,650 | 2,185,371 | 3,690,909 | 1,081,894 | 275,573 | 4,134,348 |
| PPSEL | 26,611 | | 79,833 | 106,444 | 29,808 | 89,424 | 119,232 |
| JIPTEC | 6,255 | | 18,766 | 25,021 | 7,007 | 21,019 | 28,026 |
| BLRA/PA | 93,578 | | 280,735 | 374,313 | 104,821 | 314,463 | 419,284 |
| RMCA | 76,427 | | 229,280 | 305,707 | 85,609 | 256,828 | 342,437 |
| IIR/GPA | 42,101 | | 126,301 | 168,402 | 47,159 | 141,475 | 188,634 |
| LTA | 19,240 | | 57,721 | 76,961 | 21,552 | 64,656 | 86,208 |
| Geo Charter Total | 264,212 | - | 792,636 | 1,056,848 | 295,956 | - | 1,183,821 |
| GOAL | | | 172,554 | 172,554 | | 193,285 | 193,285 |
| Total Charters | 264,212 | - | 965,190 | 1,229,402 | 295,956 | - | 1,377,106 |
| Total District | 1,230,100 | 539,650 | 3,150,561 | 4,920,311 | 1,377,850 | 275,573 | 5,511,454 |
| | 25% | 11% | 64% | | 25% | 5% | 70% |

| 2019/20 Funds Available by Category, by Zone/School | | |
|---|-----------|-----------|
| FZone | 467,670 | 467,670 |
| SCZone | 386,252 | 386,252 |
| POWER | 534,926 | 534,926 |
| iConn | 78,057 | 78,057 |
| Group Decisioned | 2,667,444 | 2,667,444 |
| Operated Schools | 4,134,348 | 4,134,348 |
| PPSEL | 119,232 | 119,232 |
| JIPTEC | 28,026 | 28,026 |
| BLRA/PA | 419,284 | 419,284 |
| RMCA | 342,437 | 342,437 |
| IIR/GPA | 188,634 | 188,634 |
| LTA | 86,208 | 86,208 |
| Geo Charter Total | 1,183,821 | 1,183,821 |
| GOAL | 193,285 | 193,285 |
| Total Charters | 1,377,106 | 1,377,106 |
| Total District | 5,511,454 | 5,511,454 |

El Paso County Colorado School District 49
Fund Balance Framing for Mill Levy Override Funds



| All MLO Activity after the passage of 18-4C, and the establishment of Methodology for Revenue Allocation to Prescribed Uses | | | | | | | | | |
|---|-----------------------|--------------------------------|----------------|--------------------|----------------|---|----------------------------------|-----------------------------------|----------------|
| | | 14 | | 16 | | 39 | | Total | |
| 2019/20 Proposed Original Budget | | | | | | | | | |
| | | | | | | payments accumulating | (8,204,868.75) (1,461,471.85) | | |
| Adj Projected 18/19 EoY FB w/ 'Normal' & Correction Activity | | (3,560,400.00) | | (725,000.00) | | | (9,666,340.60) | (13,951,740.60) | |
| | Targeted 19/20 EoY FB | 19/20 Activity Accumulating | (3,322,170.00) | 75% 19/20 Prop tax | (811,420.00) | 75% 19/20 Prop tax | (8,314,968.75) (4,098,989.00) | (12,448,558.75) (4,098,989.00) | |
| | Total | | (3,322,170.00) | | (811,420.00) | | (12,413,957.75) | (16,547,547.75) | |
| | Potential FB Chg | | 238,230.00 | | (86,420.00) | | (2,747,617.15) | (2,595,807.15) | |
| 19/20 'Normal' Revenue Property Tax | | | (4,429,560.00) | | (1,081,894.00) | | (14,286,270.00) | (19,797,724.00) | |
| Additional SO tax for Fund Balance build | | | (426,204.00) | | (86,420.00) | | | (512,624.00) | |
| Total 19/20 'Normal' Revenue | | | (4,855,764.00) | | (1,168,314.00) | | (14,286,270.00) | (20,310,348.00) | |
| 19/20 'Normal' Expense Budget | | | 4,429,560.00 | | 1,081,894.00 | | 11,284,837.50 | 16,796,291.50 | |
| 18/19 Carryover Expense Budget | | | 0.00 | | | | | - | |
| Net = 'Normal' Projected 19/20 FB Change | | | (426,204.00) | | (86,420.00) | | (3,001,432.50) to Accumulating | (3,514,056.50) | |
| Projected 19/20 EoY FB w/ 'Normal' Activity | | | (3,986,604.00) | | (811,420.00) | | (12,667,773.10) | (17,465,797.10) | |
| | | 120% | | 116% | 100% | | 136% | | |
| | | | | | | FB for future payments accumulating FB | (8,314,968.75) (4,352,804.35) | | |
| Restatement of Revenue by Source | | | | | | | | | |
| Real Property tax revenue | | | (3,625,859.20) | Total SO tax | (885,594.80) | Total SO tax | (14,286,270.00) | (18,797,724.00) | Total SO tax |
| SO tax revenue | | | (803,700.80) | | (196,299.20) | | | (1,000,000.00) | |
| SO tax revenue for Fund Balance Build | | | (426,204.00) | (1,229,904.80) | (86,420.00) | (282,719.20) | | (512,624.00) | (1,512,624.00) |
| Total Revenue | | | (4,855,764.00) | | (1,168,314.00) | | (14,286,270.00) | (20,310,348.00) | |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 14 MILL LEVY OVERRIDE FUND - 3a

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures including spends according to the parameters of ballot issue 3a passed in November 2014.

| Fund 14 - Mill Levy Override 3a - General Fund Summary of 19/20 Revenue & Expenses | | | | | | | Bridge to | | | | | | | |
|---|--------|------------|--------|------------|--------|--------------|-----------|--------------|--------|------------|----------|----------------|----|-----------|
| | 14/15 | | 15/16 | | 16/17 | | 17/18 | | 18/19 | Proposed | 19/20 | | | |
| | Actual | | Actual | | Actual | | Actual | | Prelim | Budget | Proposed | | | |
| Beginning Fund Balance | \$ | 15,384,945 | \$ | 7,637,160 | \$ | 7,725,409.63 | \$ | 6,685,056.99 | \$ | 10,065,570 | \$ | (6,505,169.72) | \$ | 3,560,400 |
| Mill Levy Override - Revenue | | | | | | | | | | | | | | |
| Local Property Taxes | \$ | 6,766,361 | \$ | 7,323,798 | \$ | 7,471,973 | \$ | 8,252,220 | \$ | 2,954,423 | \$ | 671,436.20 | \$ | 3,625,859 |
| Specific Ownership Taxes (SOT) | \$ | 720,772 | \$ | 796,965 | \$ | 922,567 | \$ | - | \$ | 1,000,000 | \$ | 229,905 | \$ | 1,229,905 |
| Property Tax Interest Earnings | \$ | (7,439) | \$ | 6,048 | \$ | 7,091 | \$ | - | \$ | - | \$ | - | \$ | - |
| SOT Interest Earnings | \$ | 13,367 | \$ | 22,124 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Charter Contra Revenue | \$ | - | \$ | - | \$ | (1,148,518) | \$ | - | \$ | - | \$ | - | \$ | - |
| Other Revenue | \$ | 76,928,565 | \$ | 4,961 | \$ | - | \$ | (5,000,000) | \$ | - | \$ | - | \$ | - |
| Total Revenue | \$ | 84,421,626 | \$ | 8,153,896 | \$ | 7,253,113 | \$ | 3,252,220 | \$ | 3,954,423 | \$ | 1,603,544 | \$ | 4,855,764 |
| Total Funds Available | \$ | 99,806,570 | \$ | 15,791,056 | \$ | 14,978,523 | \$ | 9,937,277 | \$ | 12,515,000 | \$ | (1,521,113) | \$ | 8,416,164 |
| Expenditures: | | | | | | | | | | | | | | |
| COP Administration Costs | \$ | 16,943 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| MLO-Op Spends | \$ | 1,753,471 | \$ | 2,918,009 | \$ | 3,710,178 | \$ | 2,911,663 | \$ | 6,113,089 | \$ | 1,517,897 | \$ | 4,429,560 |
| COP Principal Payments | \$ | 87,523,898 | \$ | 2,230,000 | \$ | 1,705,000 | \$ | - | \$ | - | \$ | - | \$ | - |
| COP Interest Payments | \$ | 2,875,098 | \$ | 2,917,638 | \$ | 2,878,288 | \$ | - | \$ | - | \$ | - | \$ | - |
| Total Expense Capital Reserve | \$ | 92,169,410 | \$ | 8,065,647 | \$ | 8,293,466 | \$ | 2,911,663 | \$ | 6,113,089 | \$ | 1,517,897 | \$ | 4,429,560 |
| Ending Fund Balance | \$ | 7,637,160 | \$ | 7,725,410 | \$ | 6,685,057 | \$ | 7,025,614 | \$ | 7,906,904 | \$ | (3,039,010) | \$ | 3,986,604 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 16 MILL LEVY OVERRIDE FUND - 3b

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures used for Priority 1 (Salary & Benefits) MLO spends according to the parameters of ballot issue 3b passed in November 2016.

| Fund 16 - Mill Levy Override 3b - General Fund Summary of 19/20 Revenue & Expenses | | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | 19/20 |
|---|--|--------|--------|-----------------|-----------------|---------------|--------------------|--------------|
| | | Actual | Actual | Actual | Actual | Prelim | Proposed Budget | Proposed |
| Beginning Fund Balance | | | | \$ - | \$ 6,361,313.55 | \$ 725,000.00 | \$ - | \$ 725,000 |
| Mill Levy Override - Revenue | | | | | | | | |
| Local Property Taxes | | | | \$ 3,232,112 | \$ 8,957,333 | \$ 965,888 | \$ (80,293) | \$ 885,595 |
| Specific Ownership Taxes (SOT) | | | | \$ 208,809 | \$ - | \$ - | \$ 282,719 | \$ 282,719 |
| Property Tax Interest Earnings | | | | \$ 1,443 | \$ 564,471 | \$ - | \$ - | \$ - |
| SOT Interest Earnings | | | | \$ 380,645 | \$ - | \$ - | \$ - | \$ - |
| COP Proceeds | | | | \$ 79,615,000 | \$ - | \$ - | \$ - | \$ - |
| COP Premium | | | | \$ 8,951,301 | \$ - | \$ - | \$ - | \$ - |
| MLO Allocation | | | | \$ (83,500,000) | \$ (10,143,562) | \$ - | \$ - | \$ - |
| Other Revenue | | | | \$ (11,099) | \$ 28,328 | \$ - | \$ - | \$ - |
| Total Revenue | | | | \$ 8,878,211 | \$ (593,430) | \$ 965,888 | \$ 202,426 | \$ 1,168,314 |
| Total Funds Available | | \$ - | \$ - | \$ 8,878,211 | \$ 5,767,884 | \$ 1,690,888 | \$ (3,874,570) | \$ 1,893,314 |
| Expenditures: | | | | | | | | |
| COP Administration Costs | | | | \$ 892,861 | \$ 24,213 | \$ - | \$ - | \$ - |
| MLO-3B Priority 1 (5-5-90 Plan) | | | | \$ 442,189 | \$ 978,715 | \$ 965,888 | \$ 116,006 | \$ 1,081,894 |
| COP Principal Payments - Series A (10 Year) | | | | | \$ - | \$ - | \$ - | \$ - |
| COP Interest Payments - Series A | | | | \$ 924,508 | \$ - | \$ - | \$ - | \$ - |
| COP Principal Payments - Series B (25 Year) | | | | | \$ - | \$ - | \$ - | \$ - |
| COP Interest Payments - Series B | | | | \$ 257,339 | \$ - | \$ - | \$ - | \$ - |
| Total Expense Capital Reserve | | \$ - | \$ - | \$ 2,516,898 | \$ 1,002,928 | \$ 965,888 | \$ 116,006 | \$ 1,081,894 |
| Ending Fund Balance | | \$ - | \$ - | \$ 6,361,314 | \$ 4,764,956 | \$ 725,000 | \$ (3,953,536) | \$ 811,420 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 39 COP Repayment

DESCRIPTION: To finance and account for payments of principal and interest on all long-term COP's (Certificates of Participation)
(C.R.S. 22-45-103(D))

| Fund 39 - COP Repayment Fund | | | | | | | | | | Bridge to | | | | |
|---|--------|---|--------|---|--------|---|--------|------------|--------|--------------|----------|-------------|----|------------|
| Summary of 19/20 Revenue & Expenses | 14/15 | | 15/16 | | 16/17 | | 17/18 | | 18/19 | | Proposed | 19/20 | | |
| | Actual | | Actual | | Actual | | Actual | | Prelim | | Budget | Proposed | | |
| Beginning Fund Balance | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 8,568,784.10 | \$ | 1,097,557 | \$ | 9,666,341 |
| Revenue | | | | | | | | | | | | | | |
| Local Property Taxes (Net) | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 8,414,319 | \$ | 5,871,951 | \$ | 14,286,270 |
| Earnings on Investments | \$ | - | \$ | - | \$ | - | \$ | 564,471 | \$ | - | \$ | - | \$ | - |
| Revenue Transfers | \$ | - | \$ | - | \$ | - | \$ | 15,302,904 | \$ | 4,000,000 | \$ | (4,000,000) | \$ | - |
| Total Revenue | \$ | - | \$ | - | \$ | - | \$ | 15,867,375 | \$ | 12,414,319 | \$ | 1,871,951 | \$ | 14,286,270 |
| Total Funds Available | \$ | - | \$ | - | \$ | - | \$ | 15,867,375 | \$ | 20,983,103 | \$ | 2,969,508 | \$ | 23,952,611 |
| Expenditures: | | | | | | | | | | | | | | |
| COP Refunding - Principal | \$ | - | \$ | - | \$ | - | \$ | 1,740,000 | \$ | 1,810,000 | \$ | 70,000 | \$ | 1,880,000 |
| COP Refunding - Interest Payments | \$ | - | \$ | - | \$ | - | \$ | 6,558,591 | \$ | 2,755,438 | \$ | (83,200) | \$ | 2,672,238 |
| COP Principal Payments - Series A (10 Year) | | | | | | | | | \$ | 1,700,000 | \$ | 50,000 | \$ | 1,750,000 |
| COP Interest Payments - Series A | | | | | | | | | \$ | 787,150 | \$ | (60,500) | \$ | 726,650 |
| COP Principal Payments - Series B (25 Year) | | | | | | | | | \$ | 1,355,000 | \$ | 40,000 | \$ | 1,395,000 |
| COP Interest Payments - Series B | | | | | | | | | \$ | 2,899,175 | \$ | (48,225) | \$ | 2,850,950 |
| COP DEBT SVS-PRINCIPAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Other | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 10,000 | \$ | - | \$ | 10,000 |
| Total Expense Grant Funds | \$ | - | \$ | - | \$ | - | \$ | 8,298,591 | \$ | 11,316,763 | \$ | (31,925) | \$ | 11,284,838 |
| Amount needed for 'next Dec' Int/Prin PMT | | | | | | | | | \$ | 8,204,869 | \$ | 110,100 | \$ | 8,314,969 |
| Accumulating Fund Balance | | | | | | | | | \$ | 1,461,472 | \$ | 1,429,861 | \$ | 2,891,333 |
| Accumlated Fund Balance | | | | | | | | | \$ | 1,461,472 | | | \$ | 4,352,805 |
| Ending Fund Balance | \$ | - | \$ | - | \$ | - | \$ | 7,568,784 | \$ | 9,666,341 | \$ | 3,001,433 | \$ | 12,667,773 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 49 Mill Levy Override 3b Building Fund

**DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures for Priority 2 (Refresh & Refurbish)
Priority 3 (High School Equalization) and Priority 4 (two elementary schools).**

| Fund 49 - Capital Reserve Building Fund Summary of 19/20 Revenue & Expenses | 14/15 <u>Actual</u> | 15/16 <u>Actual</u> | 16/17 <u>Actual</u> | 17/18 <u>Actual</u> | 18/19 <u>Prelim</u> | Bridge to Proposed Budget | 19/20 <u>Proposed</u> |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|--------------------------|
| Beginning Fund Balance | \$ - | \$ - | | \$ 78,087,302 | \$ 33,248,517 | \$ (69,921,608) | \$ 8,165,694 |
| Revenue | | | | | | | |
| Certificate of Participation Funding | \$ - | \$ - | \$ 83,500,000 | \$ - | \$ - | \$ - | \$ - |
| Earnings on Investments | | | | \$ 22,685 | \$ 423,661 | | \$ 25,000 |
| Total Revenue | \$ - | \$ - | \$ 83,500,000 | \$ 22,685 | \$ 423,661 | \$ - | \$ 25,000 |
| Total Funds Available | \$ - | \$ - | \$ 83,500,000 | \$ 78,109,987 | \$ 33,672,178 | \$ (69,921,608) | \$ 8,190,694 |
| Expenditures: | | | | | | | |
| Priority 2 (Refresh & Refurbish) | \$ - | \$ - | \$ 2,153,014 | \$ 10,871,559 | \$ 5,216,203 | \$ (10,871,559) | \$ - |
| Priority 3 (High School Equalization) | \$ - | \$ - | \$ 1,769,844 | \$ 12,342,099 | \$ 2,361,855 | \$ (12,342,099) | \$ - |
| Priority 4 (Elementary Schools) | \$ - | \$ - | \$ 1,489,840 | \$ 21,647,812 | \$ 17,928,427 | \$ (13,457,118) | \$ 8,190,694 |
| Total Expense Grant Funds | \$ - | \$ - | \$ 5,412,698 | \$ 44,861,470 | \$ 25,506,484 | \$ (36,670,776) | \$ 8,190,694 |
| Ending Fund Balance | \$ - | \$ - | \$ 78,087,302 | \$ 33,248,517 | \$ 8,165,694 | \$ (33,250,833) | \$ (0) |

-Following pages show detail on how Fund 49 Priorities 2, 3 & 4 have been allocated and spent



7525 South Jasmine Court
Centennial, CO 80112
303-378-4130

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Project Update Report

Project Name: District 49 Schools – P2, P3 & P4 Projects
Wember Inc. Project Number: 2016.63
Issue Date: May 01, 2019

The purpose of this update is to report on the current status of the District 49 School P2, P3 & P4 Projects. This report is to serve as a summary of pertinent information related to the projects at this point (information current through May 1, 2019).

Budget Key

| | |
|------------------------|--|
| Initial Budget | Approved Budget for the MLO approved by the schools SAC. |
| Current Forecast | Current planned funds to be expended on the Project. Number may be different the Initial Budget due to understanding of Costs Estimated or Contracted during the Planning and Bidding Process. |
| Committed Cost | Contracts, Purchases or any cost that has been encumbered as a PO. Nothing is considered Committed till a PO is in place. |
| Projected to Complete | Estimated costs to complete project. Estimates could be those of a contractors or just the Project Team. |
| Projected (Over)/Under | Amount project is over or Under from the "Initial Budget" (Not Current Forecast) |

Other Definitions

GC - General Contractor
HVAC - Heating, Ventilation, & Air Conditioning
Substantial Complete - State in the progress of Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so the Owner can occupy or utilize the Work for its intended use.
Value Engineering (VE) - An organized team effort directed at analyzing the functions of systems, equipment, facilities, services, and supplies for the purpose of achieving the essential functions at the lowest life-cycle cost consistent with required performance, reliability, quality, and safety.

Overall P2 Budget Summary

| | | A Initial Budget | C Current Budget | G Committed Cost | H Projected To Complete | I Projected (Over)/Under |
|---|---|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| A | Falcon Zone | \$6,124,500.00 | \$6,124,500.00 | \$5,692,310.27 | \$0.00 | \$432,189.73 |
| | A.1 FHS - Falcon High School | \$1,378,000.00 | \$1,378,000.00 | \$1,268,348.41 | \$0.00 | \$109,651.59 |
| | A.2 FMS - Falcon Middle School | \$2,441,000.00 | \$2,441,000.00 | \$2,441,000.00 | \$0.00 | \$0.00 |
| | A.3 FES - Falcon Elementary School of Technology | \$1,039,500.00 | \$1,039,500.00 | \$735,586.61 | \$0.00 | \$303,913.39 |
| | A.4 MRE - Meridian Ranch Elementary School | \$571,000.00 | \$571,000.00 | \$570,959.45 | \$0.00 | \$40.55 |
| | A.5 WHE - Woodmen Hills Elementary School | \$695,000.00 | \$695,000.00 | \$676,415.80 | \$0.00 | \$18,584.20 |
| B | Power Zone | \$4,783,000.00 | \$4,788,500.00 | \$4,176,023.90 | (\$323.01) | \$612,798.51 |
| | B.1 VRH - Vista Ridge High School | \$1,167,500.00 | \$1,167,500.00 | \$901,085.94 | \$0.00 | \$266,414.06 |
| | B.2 SMS - Skyview Middle School | \$1,549,500.00 | \$1,549,500.00 | \$1,375,303.45 | \$0.00 | \$174,196.55 |
| | B.3 OES - Odyssey Elementary School | \$384,000.00 | \$384,000.00 | \$381,780.76 | (\$323.01) | \$2,542.25 |
| | B.4 RVE - Ridgeview Elementary School | \$680,500.00 | \$686,000.00 | \$649,927.29 | \$0.60 | \$36,072.11 |
| | B.5 SES - Stetson Elementary School | \$1,001,500.00 | \$1,001,500.00 | \$867,926.46 | \$0.00 | \$133,573.54 |
| C | Sand Creek Zone | \$6,946,500.00 | \$7,546,500.00 | \$6,477,499.61 | \$0.00 | \$1,069,000.39 |
| | C.1 SCH - Sand Creek High School | \$2,711,500.00 | \$3,311,500.00 | \$2,700,998.71 | \$0.00 | \$610,501.29 |
| | C.2 HMS - Horizon Middle School | \$1,538,500.00 | \$1,538,500.00 | \$1,538,500.00 | \$0.00 | \$0.00 |
| | C.3 EES - Evans International Elementary School | \$1,230,500.00 | \$1,230,500.00 | \$914,851.85 | \$0.00 | \$315,648.15 |
| | C.4 RME - Remington Elementary School | \$791,500.00 | \$791,500.00 | \$703,580.46 | \$0.00 | \$87,919.54 |
| | C.5 SRE - Springs Ranch Elementary | \$674,500.00 | \$674,500.00 | \$619,568.59 | \$0.00 | \$54,931.41 |
| D | I Connect Zone | \$1,154,000.00 | \$1,404,000.00 | \$1,383,160.48 | \$0.00 | \$20,839.52 |
| | D.1 SSAE - Springs Studio for Academic Excellence | \$75,500.00 | \$75,500.00 | \$68,716.43 | \$0.00 | \$6,783.57 |
| | D.2 FLC - Falcon Legacy Campus | \$990,000.00 | \$1,240,000.00 | \$1,238,211.68 | \$0.00 | \$1,788.32 |
| | D.3 MOH -Mohawk (Home School Program) | \$88,500.00 | \$88,500.00 | \$76,232.37 | \$0.00 | \$12,267.63 |
| E | Charter Schools | \$992,000.00 | \$1,031,500.00 | \$806,020.77 | \$225,479.23 | \$0.00 |
| | E.1 BLA - Banning Lewis Ranch Academy | \$399,000.00 | \$444,000.00 | \$249,339.77 | \$194,660.23 | \$0.00 |
| | E.2 ICA - Imagine Classical Academy | \$258,500.00 | \$258,500.00 | \$258,500.00 | \$0.00 | \$0.00 |
| | E.3 PPS - Pikes Peak School or Expeditionary Learning | \$209,000.00 | \$209,000.00 | \$209,000.00 | \$0.00 | \$0.00 |
| | E.4 RMCA - Rocky Mountain Classical Academy | \$125,500.00 | \$120,000.00 | \$89,181.00 | \$30,819.00 | \$0.00 |
| F | Owner Requirements | \$0.00 | \$186,400.00 | \$186,400.00 | \$0.00 | \$0.00 |
| | Total | \$20,000,000.00 | \$21,081,400.00 | \$18,721,415.03 | \$225,156.82 | \$2,134,828.15 |

P3 & P4 Summary

Falcon High School

- Project is complete. Budget is finalized. There is a final rectification with the district but was rectified at the first of the year so the amount should not change much.

Bennett Ranch Elementary

- Some work was done over Spring Break – Level 1 floor refinishing, projector installation in gym
- After year of use there are some small projects that are being planned for Summer to improve the function of the school. Project budget was held back for this.

Sand Creek Elementary

- Project is complete. Some final furniture is ordered for the commons area.
- Project is contract closed out with GC

Vista Ridge High School

- Project is complete..

Inspiration View Elementary

- Contingency is tracking better than anticipated. To date, roughly 22% of owner contingency has been spent.
- Construction is in progress and ahead of schedule. Punch walks have started to review completion of all interior spaces
 - Construction jobsite trailer has been removed
 - Kitchen equipment install is on-going but nearing completion
 - Mechanical testing is on-going
 - Final cleaning is on-going
 - Wember has walked all spaces to review completion and the contractor is working through the list of final completion items
 - Final pour of asphalt is pending weather
 - Irrigation installation is on-going
 - Basketball court and all paving on backside of building has been poured
 - Some site concrete and bus lane construction is on-going
 - Landscape installation is on-going
- Furniture has been ordered through OfficeScapes and will be delivered beginning – mid June
- Meetings continue with Homeschool program to coordinate move and purchase equipment
- Meetings are occurring with Principal Kristy Rigdon for budget and schedule planning.

Overall Budget

| | | C | G | H | I | J |
|---|-----------------------------|-----------------|-----------------|-----------------------|------------------------|-----------------|
| | | Current Budget | Committed Cost | Projected To Complete | Projected (Over)/Under | Incurred Costs |
| A | Falcon High School | \$5,650,000.00 | \$5,543,345.24 | \$1,095.00 | \$105,559.76 | \$5,510,764.11 |
| B | Bennett Ranch Elementary | \$23,300,000.00 | \$23,140,765.86 | \$50,052.90 | \$111,510.24 | \$22,713,875.50 |
| C | Sand Creek High School | \$4,850,000.00 | \$4,812,551.80 | \$4,000.00 | \$33,448.20 | \$4,788,905.66 |
| D | Inspiration View Elementary | \$24,400,000.00 | \$22,804,897.55 | \$1,577,589.56 | \$17,512.89 | \$19,196,007.11 |
| E | Vista Ridge High School | \$7,000,000.00 | \$6,864,178.47 | \$6,000.00 | \$129,821.53 | \$6,790,252.89 |
| | Total | \$65,200,000.00 | \$63,165,738.92 | \$1,638,737.46 | \$397,852.62 | \$58,999,805.27 |

- Individual budgets for each project can be found on following pages.
- Committed Cost is only amounts under contract or PO. Project to Complete are costs estimated for project.

Next Steps

- Continue to attend weekly construction meetings for Inspiration View Elementary.
- Attend and organize meetings to coordinate any pending owner decisions, and budget management for Inspiration View Elementary.

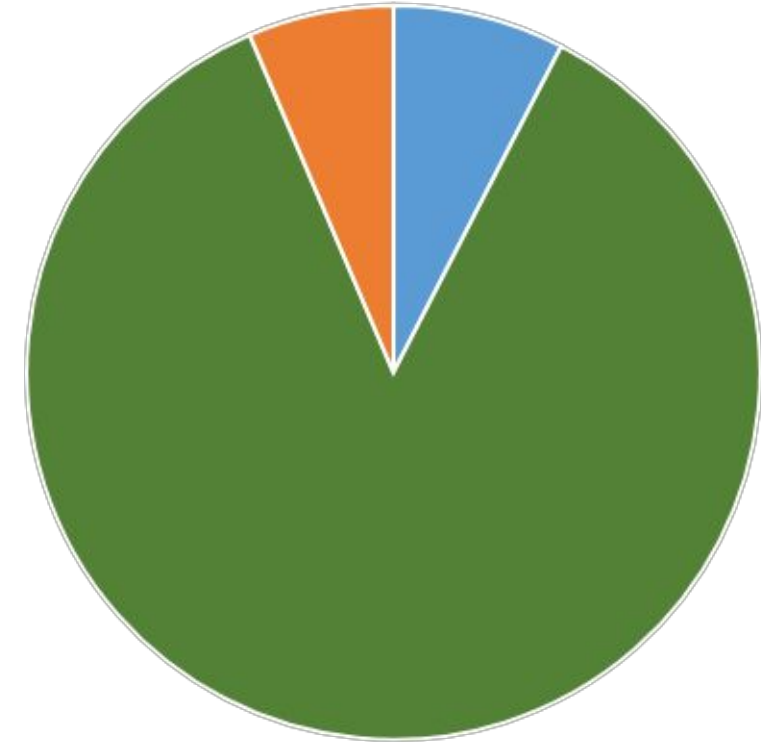
Submitted by:
Ashley Trunnell / Matt Wilhelm

P2 Projects

Project Info:

- Projects are being scoped and coordinated for Summer Break work.
- There are approx. 60 projects of various size being take on this summer. Projects will complete the majority of the P2 remaining scope. Some projects as has been a strategy of previous summers are being packaged together to increase efficiency.
- It is the expectation/goal that less than 2% of the remaining budget/projects will remain at summers end.
- IT and camera upgrades equipment is being purchased. Those projects will all be complete this summer.

District 49 P2 Projects



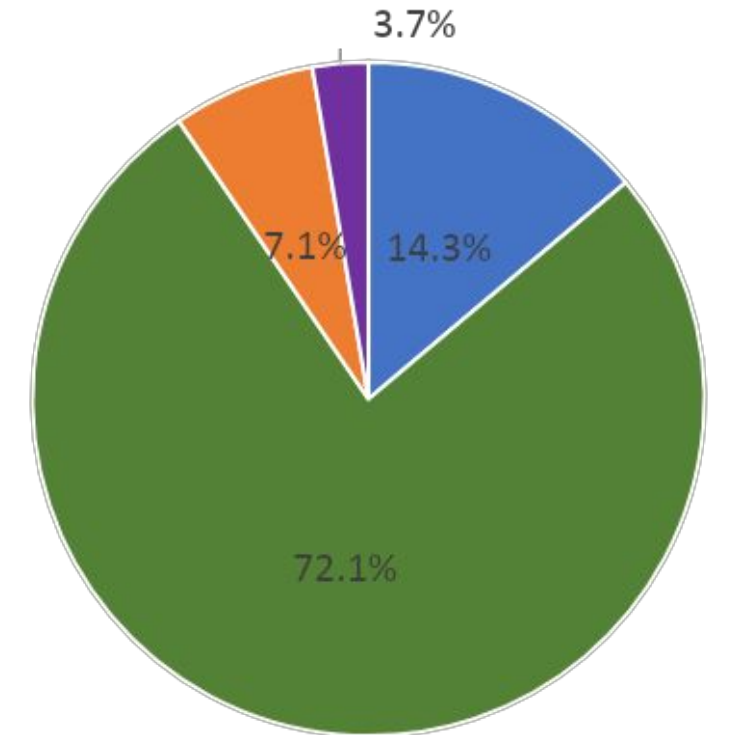
- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)

Inspiration View Elementary

Inspiration View Elementary School

Milestones

- Contingency is tracking better than anticipated. To date, roughly 21% of owner contingency has been spent.
- Construction is in progress and on schedule.
 - Construction jobsite trailer has been removed
 - Kitchen equipment install is on-going but nearing completion
 - Mechanical testing is on-going
 - Final cleaning is on-going
 - Wember has walked all spaces for completion review and the contractor is working through the list of final items
 - Final pour of asphalt is pending weather
 - Irrigation installation is on-going
 - Basketball court and all paving on backside of building has been poured
 - Some site concrete and bus lane construction is on-going
 - Landscape installation is on-going
- Furniture has been ordered through OfficeScapes for May / June delivery
- Meetings continue with Homeschool program to coordinate move and purchase furniture and equipment.
- Meetings are occurring with Principal Kristy Rigdon for budget and schedule planning.



- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)
- Project Contingency



Isolated Revenue Fund Summaries

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 15 CAPITAL RESERVE GENERAL FUND

DESCRIPTION: Capital Revenue consist of allocations from the General Fund and Lease Proceeds.
The fund is used to pay capital leases and capital improvements.

| Fund 15 - Capital Reserve - General Fund Summary of 19/20 Revenue & Expenses | <u>14/15</u> Actual | <u>15/16</u> Actual | <u>16/17</u> Actual | <u>17/18</u> Actual | <u>18/19</u> Prelim | Bridge to Proposed Budget | <u>19/20</u> Proposed |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|--------------------------|
| Beginning Fund Balance | \$ 537,515.00 | \$ 1,222,484.00 | \$ 1,286,849.41 | \$ 450,750.14 | \$ 450,926.42 | \$ - | \$ 450,926.42 |
| Capital Reserve - Revenue | | | | | | | |
| Allocation from General Fund (10) | \$ 4,000,000 | \$ 3,500,000 | \$ 3,500,000 | \$ 4,898,373 | \$ 4,000,000 | \$ 250,000 | \$ 4,250,000 |
| Other | \$ 3,831 | \$ 479,218 | \$ 55,484 | \$ 31,302 | \$ 336,997 | \$ (336,997) | \$ - |
| Total Revenue Capital Reserve | \$ 4,003,831 | \$ 3,979,218 | \$ 3,555,484 | \$ 4,929,674 | \$ 4,336,997 | \$ (86,997) | \$ 4,250,000 |
| Total Funds Available | \$ 4,541,346 | \$ 5,201,702 | \$ 4,842,333 | \$ 5,380,424 | \$ 4,787,923 | \$ (86,997) | \$ 4,700,926 |
| Expenditures by Object Code | | | | | | | |
| 01 - Salaries | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 02 - Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 03 - Purchased Prof & Tech Services | \$ 70,400 | \$ - | \$ 81,749 | \$ - | \$ - | \$ - | \$ - |
| 04 - Purchased Property Services | \$ 488,275 | \$ 993,217 | \$ 814,538 | \$ - | \$ 222,716 | \$ 277,284 | \$ 500,000 |
| 05 - Other Purchased Services | \$ 25,224 | \$ 31,231 | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 |
| 06 - Supplies | \$ 62,839 | \$ 8,663 | \$ - | \$ - | \$ 28,935 | \$ (28,935) | \$ - |
| 07 - Property | \$ 2,132,393 | \$ 2,133,664 | \$ 2,877,167 | \$ 4,847,471 | \$ 1,969,576 | \$ (469,576) | \$ 1,500,000 |
| 08 - Other | \$ 539,731 | \$ 246,581 | \$ 228,619 | \$ 290,943 | \$ 941,618 | \$ (941,618) | \$ - |
| 09 - Other Uses of Funds | \$ - | \$ 501,496 | \$ 389,510 | \$ 241,834 | \$ 1,174,152 | \$ 75,848 | \$ 1,250,000 |
| Total Expense Capital Reserve | \$ 3,318,862.00 | \$ 3,914,852.28 | \$ 4,391,583.19 | \$ 5,380,248.03 | \$ 4,336,997 | \$ (1,043,251.04) | \$ 4,250,000.00 |
| Ending Fund Balance | \$ 1,222,484 | \$ 1,286,849 | \$ 450,750.14 | \$ 450,926.42 | \$ 450,926.42 | \$ - | \$ 450,926.42 |

| Location | Description | Account Number | (Original) Budgeted Funds for 2019-2020 | Current Forecast (Adjusted) for 2019- 2020 | Balance Currently Showing | Purchase Order | Encumbered | Paid | Available Balance | Comments |
|---|---|--------------------------------------|--|--|------------------------------|-------------------|------------|------|-------------------|----------|
| Capital Reserve-Funded Projects | | | | | | | | | | |
| DW | Contingency (2019-2020 Funded Projects) | 15-800-00-9000-0840000-0000-98000002 | \$ 195,316.46 | 195,316.46 | 195,316.46 | | \$ - | \$ - | 195,316.46 | |
| ALLIES | Allies Building Interest | 15-143-41-4100-0833000-0000-91430001 | \$ 33,198.04 | 33,198.04 | 33,198.04 | | \$ - | \$ - | 33,198.04 | |
| ALLIES | Allies Building Principle | 15-143-41-4100-0913000-0000-91430002 | \$ 1,086,343.02 | 1,086,343.02 | 1,086,343.02 | | \$ - | \$ - | 1,086,343.02 | |
| Lease | SSAE Lease - Principal | 15-464-49-5100-0913000-0000-94640006 | \$ 93,159.50 | 93,159.50 | 93,159.50 | | \$ - | \$ - | 93,159.50 | |
| Lease | SSAE Lease - Interest | 15-464-49-5100-0833000-0000-94640005 | \$ 44,832.22 | 44,832.22 | 44,832.22 | | \$ - | \$ - | 44,832.22 | |
| Lease | Creekside Principle | 15-540-41-4100-0913000-0000-95400017 | \$ 170,604.12 | 170,604.12 | 170,604.12 | | \$ - | \$ - | 170,604.12 | |
| Lease | Creekside Interest | 15-540-41-4100-0833000-0000-95400016 | \$ 135,238.08 | 135,238.08 | 135,238.08 | | \$ - | \$ - | 135,238.08 | |
| Lease | Bus Lease 18/19 | 15-720-27-5100-0833000-0000-97200013 | \$ 106,966.99 | 106,966.99 | 106,966.99 | | \$ - | \$ - | 106,966.99 | |
| Lease | Bus Lease 19/20 | 15-720-27-5100-0913000-0000-97200014 | \$ 111,026.48 | 111,026.48 | 111,026.48 | | \$ - | \$ - | 111,026.48 | |
| TRANS | Buses | 15-720-27-2790-0732000-0000-97200012 | \$ 1,051,815.09 | 1,051,815.09 | 1,051,815.09 | | \$ - | \$ - | 1,051,815.09 | |
| DW | Districtwide - Parking Lot Repair | 15-800-26-2630-0430000-0000-98000011 | \$ 100,000.00 | 100,000.00 | 100,000.00 | | \$ - | \$ - | 100,000.00 | |
| DW | DW - Repair & Maint of Concrete | 15-800-26-2630-0430000-0000-98000012 | \$ 100,000.00 | 100,000.00 | 100,000.00 | | \$ - | \$ - | 100,000.00 | |
| DW | Phase 1 Elem Lockdown Pushbar Replacement | 15-800-26-2661-0430000-0000-98000026 | \$ 75,000.00 | 75,000.00 | 75,000.00 | | \$ - | \$ - | 75,000.00 | |
| EEIS | Fire Alarm Upgrade | 15-131-26-4600-0723000-0000-91310007 | \$ 150,000.00 | 150,000.00 | 150,000.00 | | \$ - | \$ - | 150,000.00 | |
| SRES | East Mod Removal | 15-138-26-4200-0723000-0000-91380002 | \$ 10,000.00 | 10,000.00 | 10,000.00 | | \$ - | \$ - | 10,000.00 | |
| SSAE | SSAE Entry Road Repair | 15-464-26-2630-0430000-0000-94640007 | \$ 10,000.00 | 10,000.00 | 10,000.00 | | \$ - | \$ - | 10,000.00 | |
| SSAE | SSAE Expansion Const Interest | 15-464-49-5100-0833000-0000-94640008 | \$ 150,000.00 | 150,000.00 | 150,000.00 | | \$ - | \$ - | 150,000.00 | |
| FMS | RTU #19 Replacement | 15-220-26-2691-0430000-0000-92200011 | \$ 50,000.00 | 50,000.00 | 50,000.00 | | \$ - | \$ - | 50,000.00 | |
| FMS | Boiler/Heat Exchanger Replacement | 15-220-26-2691-0430000-0000-92200012 | \$ 100,000.00 | 100,000.00 | 100,000.00 | | \$ - | \$ - | 100,000.00 | |
| FMS | Phase 1 Mod Refresh | 15-220-26-2623-0430000-0000-92200013 | \$ 60,000.00 | 60,000.00 | 60,000.00 | | \$ - | \$ - | 60,000.00 | |
| FMS | Engineer Evaluation - Floor & Wall Cracks | 15-220-43-4300-0723000-0000-92200014 | \$ 5,000.00 | 5,000.00 | 5,000.00 | | \$ - | \$ - | 5,000.00 | |
| FMS | Front Door Replacement | 15-220-26-2623-0430000-0000-92200015 | \$ 15,000.00 | 15,000.00 | 15,000.00 | | \$ - | \$ - | 15,000.00 | |
| HMS | Sped Mod Removal | 15-225-26-4200-0723000-0000-92250013 | \$ 10,000.00 | 10,000.00 | 10,000.00 | | \$ - | \$ - | 10,000.00 | |
| HMS | Panther Den Drainage Correction | 15-225-26-2623-0430000-0000-92250014 | \$ 115,000.00 | 115,000.00 | 115,000.00 | | \$ - | \$ - | 115,000.00 | |
| HMS | Boiler Addition | 15-225-26-2691-0430000-0000-92200015 | \$ 200,000.00 | 200,000.00 | 200,000.00 | | \$ - | \$ - | 200,000.00 | |
| PHS | Grease Trap Replacement | 15-330-26-2623-0430000-0000-93300014 | \$ 11,500.00 | 11,500.00 | 11,500.00 | | \$ - | \$ - | 11,500.00 | |
| PHS | ADA Compliant Concrete - North Entrance | 15-330-26-2630-0430000-0000-93300015 | \$ 60,000.00 | 60,000.00 | 60,000.00 | | \$ - | \$ - | 60,000.00 | |
| CSSC | Partition/Cubicle Install | 15-540-26-4200-0733000-0000-95400022 | | | | | \$ - | \$ - | 0.00 | |
| | | | | | | | | | | |
| | Total of Original Budgeted Capital Projects | | \$ 4,250,000.00 | \$ 4,250,000.00 | \$ 4,250,000.00 | | \$ - | \$ - | \$ 4,250,000.00 | |
| Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2019-2020 | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | Total of Additional Projects | | \$ - | \$ - | \$ - | | \$ - | \$ - | 0.00 | |
| | | | | | | | | | | |
| | Unbudgeted Additional | | \$ - | | | | | | | |
| | Total of Approved and Additional Projects | | \$ 4,250,000.00 | \$ 4,250,000.00 | \$ 4,250,000.00 | | \$ - | \$ - | 4,250,000.00 | |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 18 INSURANCE RESERVE GENERAL FUND

DESCRIPTION: The Insurance Reserve Fund is used for payment of , loss of , or damage to, the school district property as well as payments for loss control and ot legal claims for judgment.

| Fund 18 - Insurance Fund - General Fund Summary of 19/20 Revenue & Expenses | | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | 19/20 |
|--|-----------|----------------|---------------------|---------------------|---------------------|---------------------|----------------------------------|---------------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Prelim</u> | <u>Proposed</u> <u>Budget</u> | <u>Proposed</u> |
| Beginning Fund Balance | | \$ 283,898 | \$ 262,402 | \$ 380,653 | \$ 1,138,775 | \$ 474,849 | \$ 242 | \$ 475,091 |
| Mill Levy Override - Revenue | | | | | | | | |
| Other Revenue | \$ | 13,631 | \$ 118,027 | \$ 1,454,109 | \$ 368,514 | \$ 100,000 | \$ - | \$ 100,000 |
| Allocation from General Fund | \$ | 625,000 | \$ 750,000 | \$ 750,000 | \$ 800,000 | \$ 900,000 | \$ 50,000 | \$ 950,000 |
| Total Revenue | \$ | 638,631 | \$ 868,027 | \$ 2,204,109 | \$ 1,168,514 | \$ 1,000,000 | \$ 50,000 | \$ 1,050,000 |
| Total Funds Available | \$ | 922,529 | \$ 1,130,429 | \$ 2,584,761 | \$ 2,307,289 | \$ 1,474,849 | \$ (782,199) | \$ 1,525,091 |
| Expenditures: | | | | | | | | |
| Insurance Premiums-Property/Liability | \$ | 643,321 | \$ 641,259 | \$ 678,784 | \$ 677,314 | \$ 835,955 | \$ 64,045 | \$ 900,000 |
| Consulting Fees | | | | \$ 32,000 | \$ 35,000 | \$ 35,000 | \$ - | \$ 35,000 |
| Deductibles: Repairs & Replacements | | | | | | | \$ - | |
| Vandalism Claims | \$ | - | \$ 8,217 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Purchased Prof & Tech Svs | \$ | - | \$ 99,835 | \$ 17,352 | \$ - | \$ 803 | \$ (803) | \$ - |
| Purchased Property Services | \$ | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Purchased Services | \$ | - | \$ 100 | \$ 18,529 | \$ - | \$ - | \$ - | \$ - |
| Hail Claims | \$ | - | \$ - | \$ 667,503 | \$ 1,094,531 | \$ - | \$ - | \$ - |
| Property | \$ | 16,807 | \$ 365 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other Expenses | | | | \$ 31,818 | \$ 25,594 | \$ 128,000 | \$ 87,091 | \$ 215,091 |
| Total Expense Capital Reserve | \$ | 660,128 | \$ 749,776 | \$ 1,445,986 | \$ 1,832,440 | \$ 999,758 | \$ (682,349) | \$ 1,150,091 |
| Ending Fund Balance | \$ | 262,402 | \$ 380,653 | \$ 1,138,775 | \$ 474,849 | \$ 475,091 | \$ 732,591 | \$ 375,000 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 19 CPP (Colorado Preschool Program) GENERAL FUND

DESCRIPTION: The CPP Fund is used to expand early learning activities that promote student achievement. This program is designed to strengthen the language development of four & five year old children to increase their readiness to enter into kindergarten.

| Fund 19 - CPP Fund - General Fund Summary of 19/20 Revenue & Expenses | | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | 19/20 |
|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| | | Actual | Actual | Actual | Actual | Prelim | Proposed Budget | Proposed |
| Beginning Fund Balance | | \$ 92,644 | \$ 92,644 | \$ 72,869 | \$ 81,157 | \$ 75,082 | \$ (5,432) | \$ 69,650 |
| CPP - Revenue | | | | | | | | |
| Allocation from General Fund | | \$ 412,399 | \$ 446,014 | \$ 459,424 | \$ 471,822 | \$ 499,905 | \$ 6,322 | \$ 506,227 |
| Total Revenue | | \$ 412,399 | \$ 446,014 | \$ 459,424 | \$ 471,822 | \$ 499,905 | \$ 6,322 | \$ 506,227 |
| Total Funds Available | | \$ 505,043 | \$ 538,658 | \$ 532,293 | \$ 552,979 | \$ 574,987 | \$ 891 | \$ 575,878 |
| Expenditures: | | | | | | | | |
| 01 - Salaries | | \$ 229,246 | \$ 247,680 | \$ 241,455.34 | \$ 242,031 | \$ 297,802 | \$ 1,860 | \$ 299,662 |
| 02 - Benefits | | \$ 61,875 | \$ 80,260 | \$ 80,263.97 | \$ 81,554 | \$ 95,967 | \$ 599 | \$ 96,566 |
| 03 - Purchased Prof & Tech Services | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 04 - Purchased Property Services | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 05 - Other Purchased Services | | \$ 110,192 | \$ 114,234 | \$ 115,653 | \$ 115,424 | \$ 103,143 | \$ (3,143) | \$ 100,000 |
| 06 - Supplies | | \$ 10,566 | \$ 23,303 | \$ 12,285 | \$ 38,130 | \$ 7,799 | \$ 1,851 | \$ 9,650 |
| 07 - Property | | \$ - | \$ - | \$ 0 | \$ 0 | \$ - | \$ 0 | \$ 0 |
| 08 - Other | | \$ 519 | \$ 313 | \$ 1,479 | \$ 759 | \$ 626 | \$ (626) | \$ - |
| 09 - Other Uses of Funds | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Expense Capital Reserve | | \$ 412,399 | \$ 465,789 | \$ 451,136 | \$ 477,897 | \$ 505,337 | \$ 541 | \$ 505,878 |
| Ending Fund Balance | | \$ 92,644 | \$ 72,869 | \$ 81,157 | \$ 75,082 | \$ 69,650 | \$ 350 | \$ 70,000 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 21 Nutrition Service - Enterprise Fund

DESCRIPTION: An 'Enterprise' Fund used to record financial transactions related to Nutrition Services operations.

| Fund 21 - Nutrition Services - Enterprise Fund | | | | | | | | |
|--|--------------|--------------|-----------------|-----------------|--------------|--------------|--|--------------|
| Summary of 19/20 Revenue & Expenses | | | | | | | | |
| | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | | 19/20 |
| | Actual | Actual | Actual | Actual | Prelim | Proposed | | Proposed |
| | | | | | | Budget | | |
| Beginning Fund Balance | \$ 1,306,293 | \$ 1,243,087 | \$ 1,431,315.86 | \$ 1,267,422.97 | \$ 1,253,114 | \$ (92,423) | | \$ 1,160,691 |
| PP Adj | \$ 207,263 | | | | | | | |
| Nutrition - Revenue | | | | | | | | |
| Food Sales - Local | \$ 1,638,116 | \$ 1,563,762 | \$ 1,565,459 | \$ 1,679,455 | \$ 1,574,642 | \$ 211,570 | | \$ 1,786,211 |
| Other - Local | \$ 30,812 | \$ 7,082 | \$ - | \$ 52,319 | \$ - | \$ - | | \$ - |
| Reimbursements | \$ 1,697,456 | \$ 2,068,071 | \$ 2,140,083 | \$ 2,209,380 | \$ 1,919,990 | \$ 103,404 | | \$ 2,023,394 |
| U.S.D.A Commodities - Federal | \$ - | \$ - | \$ - | \$ - | \$ - | | | \$ - |
| Total Revenue | \$ 3,366,384 | \$ 3,638,915 | \$ 3,705,543 | \$ 3,941,154 | \$ 3,494,632 | \$ 314,974 | | \$ 3,809,606 |
| Total Funds Available | \$ 4,672,676 | \$ 4,882,001 | \$ 5,136,858 | \$ 5,208,577 | \$ 4,747,745 | \$ 222,551 | | \$ 4,970,297 |
| Expenditures: | | | | | | | | |
| 01 - Salaries | \$ 1,096,519 | \$ 1,126,795 | \$ 1,226,735 | \$ 1,285,348 | \$ 1,265,626 | \$ 114,179 | | \$ 1,379,806 |
| 02 - Benefits | \$ 327,257 | \$ 337,402 | \$ 372,518 | \$ 398,693 | \$ 395,416 | \$ 40,165 | | \$ 435,581 |
| 03 - Purchased Prof & Tech Services | \$ 2,421 | \$ 7,117 | \$ 5,987 | \$ 16,035 | \$ 15,750 | \$ 4,250 | | \$ 20,000 |
| 04 - Purchased Property Services | \$ 110,849 | \$ 127,181 | \$ 160,542 | \$ 91,131 | \$ 33,000 | \$ 139,450 | | \$ 172,450 |
| 05 - Other Purchased Services | \$ 68,705 | \$ 73,739 | \$ 102,306 | \$ 106,176 | \$ 99,850 | \$ (29,500) | | \$ 70,350 |
| 06-Cost of Food and Milk Items | \$ 1,453,009 | \$ 1,299,775 | \$ 1,441,345 | \$ 1,391,727 | \$ 1,158,128 | \$ 178,355 | | \$ 1,336,483 |
| 06 - Cost of Non-Food Items | \$ 125,172 | \$ 96,596 | \$ 114,889 | \$ 126,067 | \$ - | \$ - | | \$ - |
| 06 - Supplies | \$ 9,489 | \$ 9,397 | \$ 8,564 | \$ 4,728 | \$ - | \$ - | | \$ - |
| 06 - U.S.D.A. Commodities | \$ - | \$ 299,228 | \$ 326,131 | \$ 321,584 | \$ 186,591 | \$ - | | \$ 186,591 |
| 07 - Equipment Replacement | \$ 184 | \$ 4,690 | \$ 798 | \$ 15,660 | \$ 50,000 | \$ - | | \$ 50,000 |
| 07 - Depreciation | \$ 28,722 | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - |
| 08 - Other Operating Expense | \$ - | \$ 18,766 | \$ 100,000 | \$ 11,315 | \$ 217,010 | \$ (217,010) | | \$ - |
| 08 - Indirect Costs | \$ - | \$ 50,000 | \$ 9,622 | \$ 187,000 | \$ - | \$ - | | \$ - |
| 09 - Contingency | \$ - | \$ - | \$ - | \$ - | \$ 165,684 | \$ (7,338) | | \$ 158,346 |
| Total Expense Capital Reserve | \$ 3,222,327 | \$ 3,450,685 | \$ 3,869,435 | \$ 3,955,463 | \$ 3,587,054 | \$ 222,551 | | \$ 3,809,606 |
| Ending Fund Balance | \$ 1,243,087 | \$ 1,431,316 | \$ 1,267,423 | \$ 1,253,114 | \$ 1,160,691 | \$ (0) | | \$ 1,160,691 |

| YTD 19-20 | | MEALS SERVED | | | | | Reduced Lunch | | | | Paid | Reduced | Adult | Ala-Cart | Lunch Paid | Bfast Paid | Total | Location | | | | | | | | | | | | |
|-----------|----------|----------------------------------|--------|---------|---------|---------|---------------|--------|------------|--------------|-----------------|------------|------------|--------------|----------------|------------|--------------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|
| Adult | Employee | SITE | #DAYS | FREE | REDUCED | PAID | TOTAL | K-8* | ADP | REIMBUR. | | | | | | | Reimb. | Totals | | | | | | | | | | | | |
| 113.3 | | ALLIES | 160 | 2,817 | 658 | 4,311 | 7,786 | 658 | 48.7 | 13,042.62 | 10,130.85 | \$0.00 | 396.46 | - | 10,527.31 | 536.30 | 14,632.07 | 25,695.68 | | | | | | | | | | | | |
| 25.7 | | EE | 160 | 36,069 | 9,570 | 17,635 | 63,274 | 9,570 | 395.5 | 156,500.38 | 41,442.25 | \$0.00 | 90.00 | 488.00 | 42,020.25 | 563.28 | 193,359.92 | 235,943.45 | | | | | | | | | | | | |
| 65.7 | | FE | 160 | 11,782 | 3,692 | 12,192 | 27,666 | 3,692 | 172.9 | 55,181.62 | 28,651.20 | \$0.00 | 230.00 | 579.33 | 29,460.53 | 4,076.18 | 69,516.22 | 103,052.93 | | | | | | | | | | | | |
| 152.9 | | FH | 160 | 13,374 | 5,076 | 29,587 | 48,037 | - | 300.2 | 71,093.29 | 78,405.55 | \$2,030.40 | 535.00 | 54,907.27 | 135,878.22 | | 71,093.29 | 206,971.51 | | | | | | | | | | | | |
| 40.3 | | FM | 163 | 18,016 | 9,211 | 32,214 | 59,441 | 9,211 | 364.7 | 99,989.77 | 85,367.10 | \$0.00 | 141.00 | 49,870.69 | 135,378.79 | 6,503.63 | 114,655.57 | 256,537.99 | | | | | | | | | | | | |
| 64.0 | | HM | 163 | 30,723 | 10,422 | 21,759 | 62,904 | 10,422 | 385.9 | 142,540.68 | 57,661.35 | \$0.00 | 224.00 | 37,371.72 | 95,257.07 | 2,344.78 | 164,903.26 | 262,505.11 | | | | | | | | | | | | |
| 64.9 | | MRE | 160 | 7,381 | 5,500 | 26,279 | 39,160 | 5,500 | 244.8 | 50,932.20 | 61,755.65 | \$0.00 | 227.00 | 6,368.42 | 68,351.07 | 1,838.29 | 59,313.00 | 129,502.36 | | | | | | | | | | | | |
| 102.8 | | OE | 160 | 19,500 | 4,054 | 16,932 | 40,486 | 4,054 | 253.0 | 84,020.22 | 39,790.20 | \$0.00 | 359.63 | 3,007.34 | 43,157.17 | 3,312.49 | 95,533.35 | 142,003.01 | | | | | | | | | | | | |
| 37.8 | | BRE | 160 | 8,110 | 3,194 | 13,433 | 24,737 | 3,194 | 154.6 | 41,787.09 | 31,567.55 | \$0.00 | 132.36 | 10,043.35 | 41,743.26 | 2,028.88 | 47,654.74 | 91,426.88 | | | | | | | | | | | | |
| 37.8 | | IVE | 160 | 8,110 | 3,194 | 13,433 | 24,737 | 3,194 | 154.6 | 41,787.09 | 31,567.55 | \$0.00 | 132.36 | 10,043.35 | 41,743.26 | 2,028.88 | 47,654.74 | 91,426.88 | | | | | | | | | | | | |
| 196.8 | | RE | 160 | 22,972 | 9,037 | 22,442 | 54,451 | 9,037 | 340.3 | 112,559.07 | 52,738.70 | \$0.00 | 688.84 | 3,287.92 | 56,715.46 | 4,281.59 | 137,818.12 | 198,815.17 | | | | | | | | | | | | |
| 32.0 | | RvE | 160 | 17,419 | 3,056 | 29,733 | 50,208 | 3,056 | 313.8 | 78,779.56 | 69,872.55 | \$0.00 | 112.00 | 4,520.87 | 74,505.42 | 9,530.52 | 123,539.29 | 207,575.23 | | | | | | | | | | | | |
| 32.6 | | SCH | 163 | 25,301 | 6,541 | 18,654 | 50,696 | - | 311.0 | 111,667.12 | 49,963.10 | \$2,616.40 | 114.10 | 21,513.16 | 74,206.76 | 1,709.40 | 125,066.01 | 200,982.17 | | | | | | | | | | | | |
| 32.0 | | SM | 163 | 34,288 | 7,318 | 39,266 | 80,872 | - | 496.1 | 151,813.44 | 104,054.90 | \$0.00 | 112.15 | 41,965.88 | 146,132.93 | 5,358.27 | 178,432.20 | 329,923.40 | | | | | | | | | | | | |
| 4.2 | | SRE | 160 | 11,910 | 3,275 | 26,313 | 41,498 | - | 259.4 | 59,599.26 | 61,835.55 | \$0.00 | 14.86 | 4,757.94 | 66,608.35 | | 60,909.26 | 127,517.61 | | | | | | | | | | | | |
| 5.8 | | SE | 160 | 19,274 | 5,152 | 19,408 | 43,834 | - | 274.0 | 87,435.78 | 45,608.80 | \$0.00 | 20.36 | 1,612.65 | 47,241.81 | 3,118.66 | 107,802.48 | 158,162.95 | | | | | | | | | | | | |
| 92.0 | | WHE | 160 | 9,237 | 3,832 | 21,935 | 35,004 | - | 218.8 | 50,625.68 | 51,547.25 | \$0.00 | 322.00 | 3,849.62 | 55,718.87 | 3,310.74 | 58,756.11 | 117,785.72 | | | | | | | | | | | | |
| 1.4 | | PHS | 165 | 1,089 | 138 | 1,781 | 3,008 | - | 18.2 | 4,738.76 | 4,719.65 | \$55.20 | 5.00 | 2,357.49 | 7,137.34 | 1,375.46 | 6,072.12 | 14,584.92 | | | | | | | | | | | | |
| - | | SSAE | 0 | - | - | - | - | - | - | - | - | \$0.00 | - | - | - | - | - | - | | | | | | | | | | | | |
| - | | PPEC | 0 | - | - | - | - | - | - | - | - | \$0.00 | - | - | - | - | - | - | | | | | | | | | | | | |
| 22.3 | VRH | 163 | 22,893 | 5,345 | 23,857 | 52,095 | - | 319.6 | 101,851.15 | 63,221.05 | \$2,138.00 | 78.01 | 60,600.89 | 126,037.95 | 4,361.96 | 115,911.00 | 246,310.91 | | | | | | | | | | | | | |
| 1.3 | PPSEL | 127 | 2,874 | 1,232 | 13,469 | 17,575 | - | 138.4 | 18,327.95 | 31,652.15 | \$0.00 | 4.60 | 16,973.99 | 48,630.74 | | 18,820.75 | 67,451.49 | | | | | | | | | | | | | |
| - | BLRA | 179 | 5,840 | 3,246 | 43,515 | 52,601 | - | 293.9 | 45,421.97 | 102,260.25 | \$0.00 | - | 834.98 | 103,095.23 | | 46,720.37 | 149,815.60 | | | | | | | | | | | | | |
| - | RMCA | 0 | - | - | - | - | - | - | - | - | \$0.00 | - | - | - | - | - | - | | | | | | | | | | | | | |
| - | PTECH | 163 | 4,666 | 1,609 | 4,440 | 10,715 | - | 65.7 | 22,145.95 | 11,766.00 | \$253.20 | - | 7,939.65 | 19,958.85 | | 22,536.35 | 42,495.20 | | | | | | | | | | | | | |
| 58.9 | IIR | 168 | 8,526 | 2,636 | 25,309 | 36,471 | - | 217.1 | 45,925.87 | 59,476.15 | \$0.00 | 206.05 | 2,861.60 | 62,543.80 | 2,438.34 | 50,135.58 | 115,117.72 | | | | | | | | | | | | | |
| - | LTA | 160 | 7,381 | 5,500 | 26,279 | 39,160 | - | 244.8 | 50,932.20 | 61,755.65 | \$2,200.00 | - | 2,861.61 | 66,817.26 | - | 50,932.20 | 117,749.46 | | | | | | | | | | | | | |
| 42.1 | BLPA | 179 | 6,428 | 3,407 | 23,970 | 33,805 | - | 188.9 | 40,650.05 | 56,329.50 | \$386.40 | 147.41 | 31,762.57 | 88,625.88 | | 41,626.45 | 130,252.33 | | | | | | | | | | | | | |
| 1,226.6 | - | | 162.3 | 355,980 | 115,895 | 528,346 | 1,000,221 | 91,696 | 6,162.1 | 1,739,348.77 | 1,293,140.50 | \$9,679.60 | 4,293.19 | 380,380.29 | 1,687,493.58 | 58,717.65 | 2,023,394.45 | 3,769,605.68 | | | | | | | | | | | | |
| | | Reimb Rates | | \$3.31 | \$2.91 | \$0.31 | TOTAL | | | | \$1,739,348.77 | | | | | | | | | | | | | | | | | | | |
| Breakfast | | | | | | | | | | | (1,293,140.50) | (9,679.60) | (4,293.19) | (380,380.29) | (1,687,493.58) | | 36,678.40 | State | | | | | | | | | | | | |
| - | | ALLIES | 158 | 667 | 14 | 346 | 1,027 | | 6.5 | \$1,322.05 | 536.30 | | - | | 536.30 | | | | | | | | | | | | | | | |
| 5.8 | | EE | 158 | 12,668 | 2,725 | 292 | 15,685 | | 99.3 | \$32,214.04 | 452.60 | | 12.18 | 98.50 | 563.28 | | 1,986,716.05 | Federal | | | | | | | | | | | | |
| - | | FE | 158 | 5,035 | 630 | 2,370 | 8,035 | | 50.9 | \$12,668.80 | 3,673.50 | | - | 402.68 | 4,076.18 | | | | | | | | | | | | | | | |
| 8.3 | | FM | 161 | 3,046 | 1,905 | 1,246 | 6,197 | | 38.5 | \$10,409.90 | 2,180.50 | | 17.49 | 4,305.64 | 6,503.63 | | | | | | | | | | | | | | | |
| 1.4 | | SM | 161 | 8,802 | 1,889 | 2,622 | 13,313 | | 82.7 | \$23,124.86 | 4,588.50 | | 2.89 | 766.88 | 5,358.27 | | | | | | | | | | | | | | | |
| 10.1 | | WHE | 158 | 1,709 | 1,636 | 1,968 | 5,313 | | 33.6 | \$6,106.83 | 3,050.40 | | 21.31 | 239.03 | 3,310.74 | | | | | | | | | | | | | | | |
| - | | RvE | 158 | 5,925 | 13,667 | 5,195 | 24,787 | | 156.9 | \$39,437.23 | 8,052.25 | | - | 1,478.27 | 9,530.52 | | 4555 | 1,604,842.39 | | | | | | | | | | | | |
| 1.4 | | SCH | 161 | 4,873 | 1,304 | 581 | 6,758 | | 42.0 | \$13,007.69 | 1,016.75 | | 2.89 | 689.76 | 1,709.40 | | 4553 | 228,001.58 | | | | | | | | | | | | |
| - | | SE | 158 | 6,785 | 1,489 | 1,934 | 10,208 | | 64.6 | \$17,859.20 | 2,997.70 | | - | 120.96 | 3,118.66 | | 3164 | 9,863.71 | | | | | | | | | | | | |
| - | | VRH | 161 | 5,039 | 1,333 | 1,367 | 7,739 | | 48.1 | \$13,659.95 | 2,392.25 | | - | 1,969.71 | 4,361.96 | | 3169 | 34,123.20 | | | | | | | | | | | | |
| - | | BRE | 158 | 2,200 | 1,174 | 1,029 | 4,403 | | 27.9 | \$4,237.85 | 1,594.95 | | - | 433.93 | 2,028.88 | | | | | | | | | | | | | | | |
| - | | IVE | 158 | 2,200 | 1,174 | 1,029 | 4,403 | | 27.9 | \$4,237.85 | 1,594.95 | | - | 433.93 | 2,028.88 | | | | | | | | | | | | | | | |
| 23.8 | | MRES | 158 | 1,930 | 1,338 | 1,068 | 4,336 | | 27.4 | \$5,779.40 | 1,655.40 | | 50.08 | 132.81 | 1,838.29 | | | | | | | | | | | | | | | |
| 4.2 | | HM | 161 | 6,213 | 2,130 | 1,096 | 9,439 | | 58.6 | \$17,554.78 | 1,918.00 | | 8.74 | 418.04 | 2,344.78 | | | | | | | | | | | | | | | |
| 2.9 | | OE | 158 | 3,735 | 593 | 2,031 | 6,359 | | 40.2 | \$9,713.63 | 3,148.05 | | 6.14 | 158.30 | 3,312.49 | | Student | 1,000,221 | | | | | | | | | | | | |
| - | | RE | 158 | 6,725 | 2,997 | 2,707 | 12,429 | | 78.7 | \$20,745.15 | 4,195.85 | | - | 85.74 | 4,281.59 | | Adult | 1,227 | | | | | | | | | | | | |
| - | PHS | 161 | 527 | 19 | 532 | 1,078 | | 6.7 | \$1,327.66 | 931.00 | | - | 444.46 | 1,375.46 | | Lunch | 1,001,448 | | | | | | | | | | | | | |
| - | LTA | 158 | - | - | - | - | - | - | - | \$0.00 | - | | - | - | - | | | | | | | | | | | | | | | |
| - | IIR | 164 | 1,243 | 283 | 1,367 | 2,893 | - | 17.6 | \$3,070.41 | 2,118.85 | | - | 319.49 | 2,438.34 | | | | | | | | | | | | | | | | |
| 58.0 | - | | 159.0 | 79,322 | 36,300 | 28,780 | 144,402 | - | TOTAL | \$236,477.28 | 46,097.80 | - | 121.72 | 12,498.13 | 58,717.65 | | Student | 144,402 | | | | | | | | | | | | |
| | | Reimb Rates (regular) | | \$1.79 | \$1.49 | \$0.31 | FEDERAL FUNDS | | | | \$ 1,975,826.05 | | | | | | | | | | | | | | | | | | | |
| | | Reimb Rates (severe need) | | \$2.14 | \$1.84 | \$0.31 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Pricing Structure | B*fast | Lunch | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Elementary | \$1.55 | \$2.35 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Secondary | \$1.75 | \$2.65 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Adult | \$2.10 | \$3.50 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Employee | \$2.10 | \$3.25 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Reduced | | \$0.40 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | SmartStart | \$0.30 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | K-2 | | \$0.40 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 8,231.10 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 1,777.20 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 791.10 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 5.70 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 84.90 | | | | | | | | | | | | | | | | | | | |
| | | 0.06 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | .06 Reimbursement for Compliance | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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6/4/2019

Nutrition Services / Meal Fees

District 49 Meal Fees

District 49's school administrators and cafeteria managers appreciate the opportunity to share in every student's life by serving him or her a nutritious meal. They use a computerized point-of-service system called QSP. Each student receives a pin number, much like an adult would for an ATM card. This pin number stays with the student all the way through graduation, for as long as the student is enrolled. This computer system tracks free, reduced and paid student meals and accounts.

The nutrition department is regulated by the federal government through the [National School Lunch and Breakfast Program](#). Part of that regulation is the directive to operate as a self-funded enterprise fund (a not-for-profit business) within the school district. This means that District 49's nutrition services does not receive any financial support from local tax-payers to operate the meal programs.

Federal regulations allow schools to deny students who receive reduced- or full-price meals but do not have money (CDE Nutrition Unit Administrator's Reference Manual, Section 4).

Below is a summary of the District 49 policy for providing a meal to students who do not have money in their accounts.



Primary School

The elementary school level charge policy:

Three charges, and then three complimentary meals will be provided for both breakfast and lunch.

1. When the student has a **low balance** on his or her account, the manager will tell the student he or she must bring lunch money, and offers a reminder, such as a stamp on their hand.
2. When the student is **out of money**, a letter will be sent home with the student.
3. The complimentary meal will consist of a sandwich and either milk or water.

Secondary School

The middle and high school level charge policy:

We do not allow charging at the middle or high school level.

1. Several secondary schools have set up procedures for helping students without lunch money, like visiting the front office to use school funds or donations for their lunch.

District 49's nutrition department uses an online payment system to help families manage their student's lunch accounts. The service allows families to check their student's balances, purchases and receive low balance reminders free of charge. If desired, the system can be set to automatically place money on a student's account when the balance reaches a level that is determined by the parent or guardian, or place funds on the account as desired. The system can be accessed at: <https://payschools.com/>.

On May 11, 2017, the Board of Education directors approved a meal price increase of \$0.25 for each meal category for the 2017-2018 school year. The increase keeps the district in compliance with Equity in School Lunch Pricing portion of the Healthy, Hunger-Free Kids Act of 2010.

District 49 Meal Prices

| | Primary Schools | Secondary Schools | Adults |
|-----------|-----------------|-------------------|--------|
| Breakfast | \$1.55 | \$1.75 | \$2.10 |
| Lunch | \$2.35 | \$2.65 | \$3.50 |

COLORADO DEPARTMENT OF EDUCATION

State Funding for Reduced-Price Meals

Colorado's Start Smart Nutrition Program and Child Nutrition School Lunch Protection Act



The Colorado Department of Education (CDE) School Nutrition Unit reimburses School Food Authorities (SFAs) for meals served to eligible students and are in compliance with state and federal regulations. Federal funding for free, reduced-price, and paid meal reimbursements is provided by the United States Department of Agriculture (USDA). Through the Start Smart Nutrition Program and the Child Nutrition School Lunch Protection Act, Colorado receives state funding to reimburse SFAs for all reduced-price meals served.

START SMART NUTRITION PROGRAM

Reimbursement for Reduced-Price Breakfast for Grades PK-12

- Established in 2007 by Colorado Senate Bill 07-059
- Eliminates the \$0.30-co-payment for reduced-price breakfast paid by families for students in all grades
- This state funding is only eligible for public schools and state funded Residential Child Care Institutions (RCCIs)/facility schools
- SFAs may not charge reduced-price students for breakfast
- Participating students still have a reduced-price status, and the SFA is to claim their meals as reduced-price
- The CDE School Nutrition claim system reimburses the SFA an additional \$0.30 in state funds for every reduced-price breakfast claimed

CHILD NUTRITION SCHOOL LUNCH PROTECTION ACT

Reimbursement for Reduced-Price Lunch for Grades PK-12

- 2008's Colorado Senate Bill 08-123 eliminated the \$0.40 co-payment for reduced-price lunch paid by families for students in grades K, 1, and 2
- This state funding is only eligible for public schools and state funded Residential Child Care Institutions (RCCIs)/facility schools
- Expansion occurred from years 2009-2019 through various bills and now covers all grades (PK-12)
- Beginning in SY 2019-2020, SFAs may not charge reduced-price students for lunch
- Participating students still have a reduced-price status, and the SFA is to claim their meals as reduced-price
- The CDE School Nutrition claim system reimburses the SFA an additional \$0.40 in state funds for every reduced-price lunch claimed.

Where can I learn more?

<http://www.cde.state.co.us/nutrition/nutritionlineclaimsandservices>

<http://www.cde.state.co.us/nutrition/nutritionprogramrenewal>

This institution is an equal opportunity provider.

Claim Reminders

- The claim system can be accessed at <https://cde.cnpus.com/codo e/Splash.aspx>
- Claims must be filed no later than 60 calendar days after the end of the claim month
- Reduced-price students must continue to be claimed at the reduced rate
- Preschool students who are not state funded are not eligible for the Child Nutrition School Lunch Protection Program

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 22 & 26 Grant Funds

DESCRIPTION: These funds are used to record transactions for grants received for designated programs funded by local, federal and state grants.
Grants typically have a different fiscal period than that of the District.

| Fund 22 & 26 - Grant Fund | | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | 19/20 |
|-------------------------------------|----|------------------|---------------------|---------------------|---------------------|----------------------|-----------------|----------------------|
| Summary of 19/20 Revenue & Expenses | | Actual | Actual | Actual | Actual | Prelim | Proposed Budget | Proposed |
| Beginning Fund Balance | | \$ - | \$ - | | \$ - | \$ - | \$ (0) | \$ (0) |
| Grant - Revenue | | | | | | | | |
| Grants - Local | \$ | 224,821 | \$ 267,759 | \$ 300,368 | \$ 441,383 | \$ 276,194 | \$ - | \$ 276,194 |
| Grants - State | \$ | - | \$ - | \$ 390,093 | \$ 649,176 | \$ 414,685 | \$ (4,362) | \$ 410,323 |
| Grants - Federal | \$ | 4,418,310 | \$ 4,861,359 | \$ 6,007,905 | \$ 5,651,843 | \$ 9,309,121 | \$ 3,004,362 | \$ 12,313,483 |
| Grants - TBD | \$ | - | \$ - | | | | | |
| Total Revenue | \$ | 4,643,131 | \$ 5,129,118 | \$ 6,698,366 | \$ 6,742,402 | \$ 10,000,000 | \$ 3,000,000 | \$ 13,000,000 |
| Total Funds Available | \$ | 4,643,131 | \$ 5,129,118 | \$ 6,698,366 | \$ 6,742,402 | \$ 10,000,000 | \$ - | \$ 13,000,000 |
| Expenditures: | | | | | | | | |
| 01 - Salaries | \$ | 2,021,242 | \$ 2,264,359 | \$ 3,415,153.60 | \$ 3,046,891 | \$ 7,293,552 | \$ - | \$ 7,293,552 |
| 02 - Benefits | \$ | 549,907 | \$ 647,620 | \$ 1,046,605.98 | \$ 841,188 | \$ 1,398,141 | \$ - | \$ 1,398,141 |
| 03 - Purchased Prof & Tech Services | \$ | 657,579 | \$ 604,697 | \$ 719,579.74 | \$ 790,972 | \$ 824,203 | \$ - | \$ 824,203 |
| 04 - Purchased Property Services | \$ | - | \$ 2,000 | \$ 1,990.00 | \$ - | \$ 4,750 | \$ - | \$ 4,750 |
| 05 - Other Purchased Services | \$ | 656,245 | \$ 870,905 | \$ 740,793.11 | \$ 806,312 | \$ 931,133 | \$ 3,000,000 | \$ 3,931,133 |
| 06 - Supplies | \$ | 397,623 | \$ 393,204 | \$ 470,114.60 | \$ 382,992 | \$ (818,619) | \$ - | \$ (818,619) |
| 07 - Property Equipment | \$ | 341,715 | \$ 306,696 | \$ 258,660.56 | \$ 95,407 | \$ 250,645 | \$ - | \$ 250,645 |
| 08 - Other Operating Expense | \$ | 18,820 | \$ 39,637 | \$ 37,611.47 | \$ 28,972 | \$ 108,337 | \$ - | \$ 108,337 |
| 09 - Other Uses | \$ | - | \$ - | \$ 7,857.19 | \$ 749,667 | \$ 7,857 | \$ - | \$ 7,857 |
| Total Expense Grant Funds | \$ | 4,643,131 | \$ 5,129,118 | \$ 6,698,366 | \$ 6,742,402 | \$ 10,000,000 | \$ 6,257,598 | \$ 13,000,000 |
| Ending Fund Balance | \$ | - | \$ - | \$ - | \$ - | \$ (0) | \$ - | \$ - |

-Following pages are an example from the 18/19 school year of the number, types and dollar amounts of Grants the District processes each year.

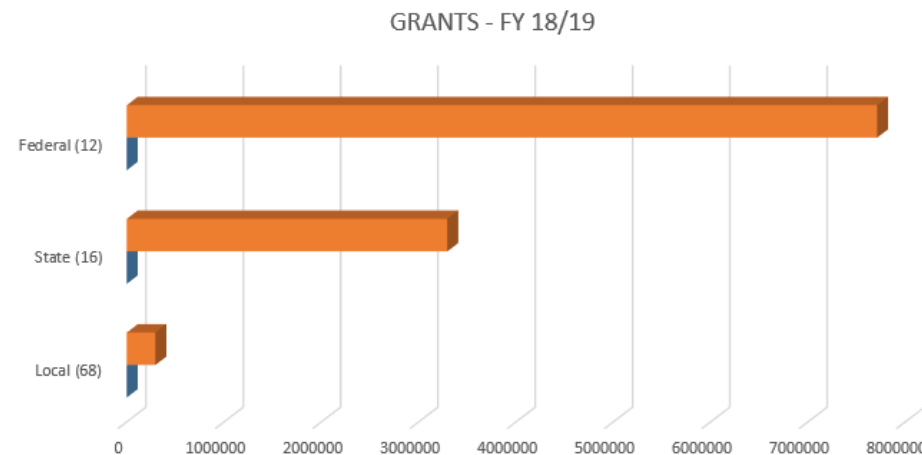
Summary

CURRENTLY, THE DISTRICT HAS NINETY-SIX ACTIVE GRANTS, TALLING \$11,298,921

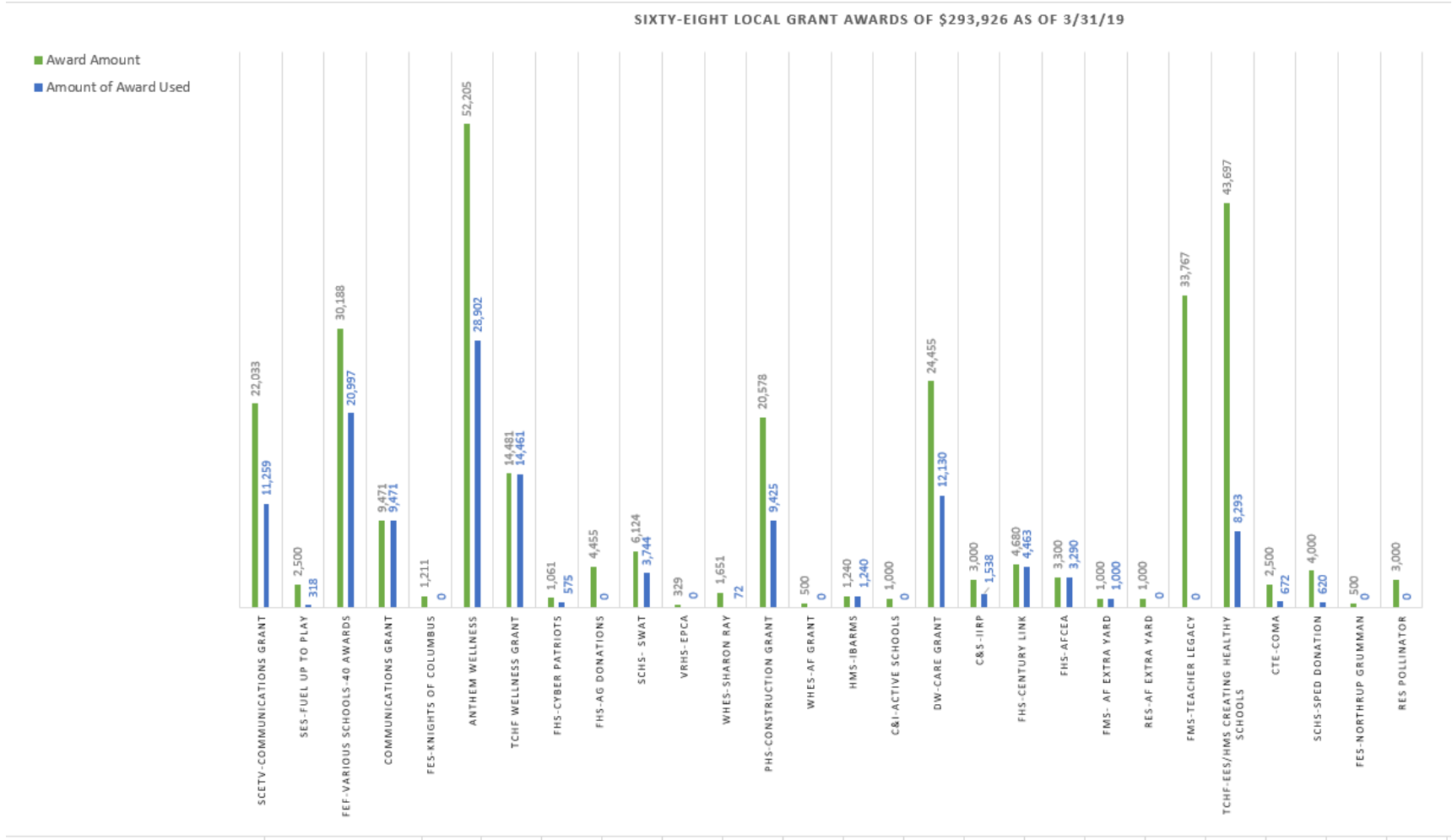
68 - LOCAL GRANTS
 TALLING \$293,926
 (OF WHICH 40 ARE INDIVIDUAL GRANTS FROM THE FEF)

16 - STATE GRANTS
 TALLING \$3,294,215

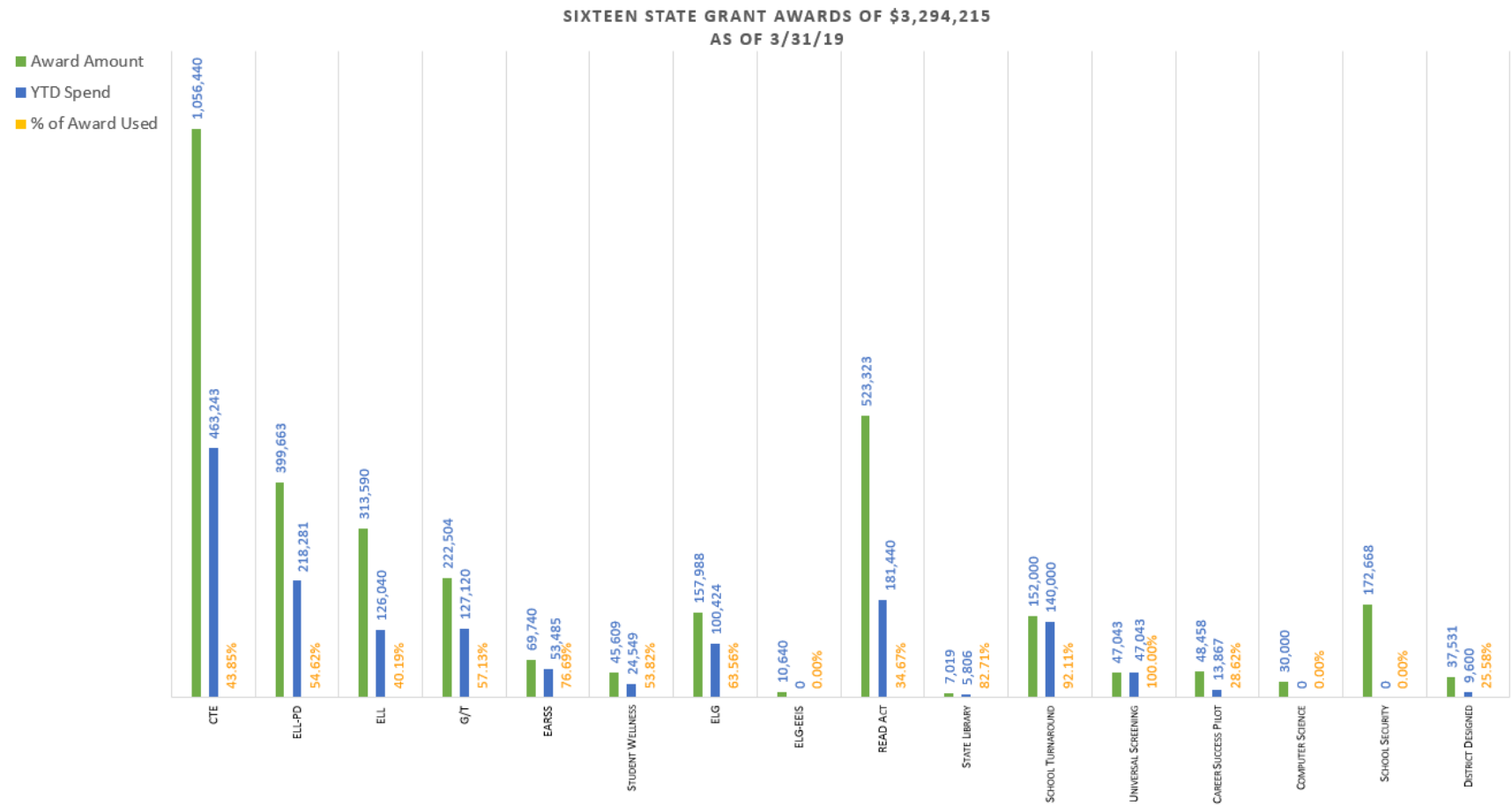
12 - FEDERAL GRANTS
 TALLING \$7,710,780



Local Grants

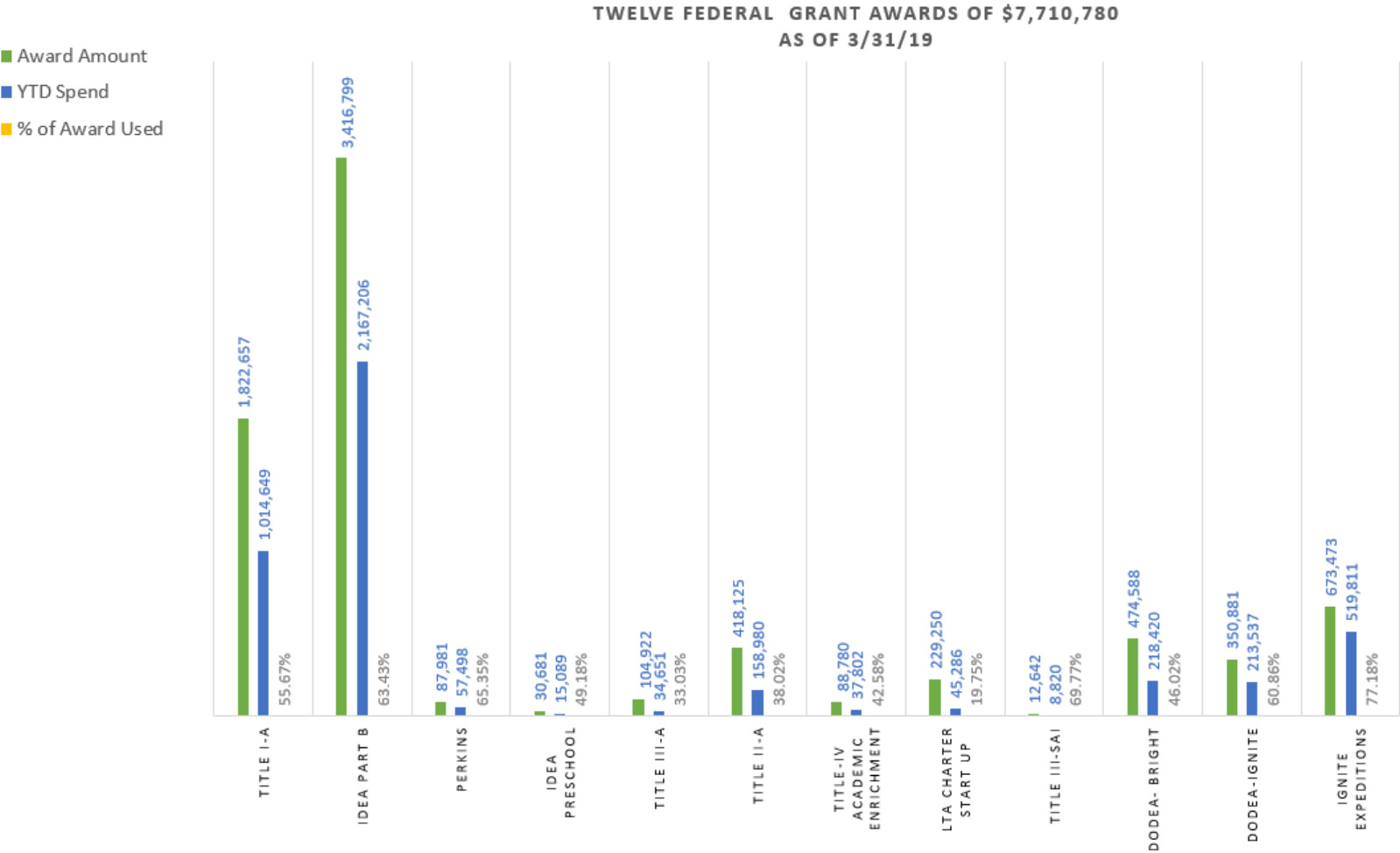


State Grants



The Best Choice to Learn, Work and Lead

Federal Grants



The Best Choice to Learn, Work and Lead



Fund 25 - Transportation 2019 - 2020 Fee for Service Information

The Board of Education approved changes to transportation fees for the 2019 – 2020 school year.

| | | | |
|---|----------------------|---------------------------------|--|
| Annual Fee – paid in advance | \$200/student | \$375/2 students | \$500/3+studentsPaid by 10/1/19 |
| Semester Fee – paid in advance | \$120/student | \$225/2 students | \$275/3+students.....Paid by 9/3/19, 2/3/20 |
| Quarterly Fee- paid in advance | \$75/student | \$150/2students | \$175/3+students.....Paid by 9/3/19, 11/1/19, 1/7/20, 3/2/20 |
| Annual Conversion | \$125/student | \$225/2 students | \$325/3+students.....Paid by 10/10/19 if First Quarter was paid |
| Stand by Punch Card – purchased in advance | | \$25/10 rides punch card | |
| Replacement Card – | | \$5.00 | |

Note: Replacement Cards may only be purchased at the schools for High School and Middle School students. Charter Schools and Elementary Student replacement cards must be purchased at the Transportation Department.

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 25 Transportation Fee for Service - Special Revenue Fund

DESCRIPTION: Activities concerned with the transportation of students to and from their places of residence and the public schools in which they are enrolled.

| Fund 25 - Transportation Summary of 19/20 Revenue & Expenses | | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | 19/20 |
|---|-----------|------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | Prelim | Proposed Budget | Proposed |
| Beginning Fund Balance | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transportation - Revenue | | | | | | | | |
| State Transportation Subsidy | \$ | 465,148 | \$ 515,215 | \$ 419,938 | \$ 502,482 | \$ 473,315 | \$ - | \$ 473,315 |
| General Fund Subsidy | \$ | 362,136 | \$ 295,653 | \$ 342,998 | \$ 518,673 | \$ 574,366 | \$ (153,063) | \$ 421,303 |
| Transportation Fees | \$ | 326,682 | \$ 364,619 | \$ 472,750 | \$ 420,972 | \$ 246,937 | \$ 153,063 | \$ 400,000 |
| Total Revenue | \$ | 1,153,966 | \$ 1,175,486 | \$ 1,235,686 | \$ 1,442,127 | \$ 1,294,618 | \$ - | \$ 1,294,618 |
| Total Funds Available | \$ | 1,153,966 | \$ 1,175,486 | \$ 1,235,686 | \$ 1,442,127 | \$ 1,294,618 | \$ - | \$ 1,294,618 |
| Expenditures: | | | | | | | | |
| 01 - Salaries | \$ | 585,819 | \$ 676,596 | \$ 625,055.93 | \$ 613,090 | \$ 678,726 | \$ 46,836 | \$ 725,562 |
| 02 - Benefits | \$ | 322,581 | \$ 366,224 | \$ 407,215.21 | \$ 381,054 | \$ 290,633 | \$ 8,999 | \$ 299,632 |
| 03 - Purchased Prof & Tech Services | \$ | 266 | \$ 112 | \$ 82 | \$ 26,525 | \$ 25,946 | \$ (25,946) | \$ - |
| 04 - Purchased Property Services | \$ | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 05 - Other Purchased Services | \$ | 23,388 | \$ 27,857 | \$ 281 | \$ 32,408 | \$ 27,985 | \$ (27,985) | \$ - |
| 06 - Supplies | \$ | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 07 - Property Equipment | \$ | - | \$ - | \$ 0 | \$ - | \$ - | \$ - | \$ - |
| 08 - Other Operating Expense | \$ | 221,913 | \$ 104,697 | \$ 203,052 | \$ 389,050 | \$ 271,328 | \$ (1,904) | \$ 269,424 |
| 09 - Other Uses | \$ | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Expense Grant Funds | \$ | 1,153,966 | \$ 1,175,486 | \$ 1,235,686 | \$ 1,442,127 | \$ 1,294,618 | \$ - | \$ 1,294,618 |
| Ending Fund Balance | \$ | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



Student Transportation Program



| Fund 10: General Fund Program | | 2019/20 | 2019/20 | | | 2018/2019 |
|--|------------------------------|---------|-----------------|----------------|------|----------------|
| | | Actual | Proposed Budget | Variance | % of | Actual |
| Revenue | | | | | | |
| 3160 | State Subsidy | - | 528,597.33 | (528,597.33) | 0% | 484,812.54 |
| 2774 | Activity Chargebacks | - | 343,065.00 | (343,065.00) | 0% | 259,984.17 |
| 1900 | Misc Revenue | - | 5,000.00 | (5,000.00) | 0% | 11,361.81 |
| | Adjusted Revenue | - | 876,662.33 | (876,662.33) | 0% | 756,158.52 |
| Expenses | | | | | | |
| 2710 | Transportation Administrator | - | 364,243.84 | (364,243.84) | 0% | 266,933.84 |
| 2720 | General Transportation | - | 880,938.92 | (880,938.92) | 0% | 694,926.81 |
| 2721 | SPED Transportation | - | 1,347,251.57 | (1,347,251.57) | 0% | 1,114,897.74 |
| 2740 | Transportation Mechanics | - | 537,716.36 | (537,716.36) | 0% | 311,718.91 |
| 2774 | Activity Transportation | - | 49,700.00 | (49,700.00) | 0% | 71,084.28 |
| 2850 | Workmens Comp | - | 29,100.00 | (29,100.00) | 0% | 2,636.03 |
| Other | All Other Expense | - | (315,667.00) | 315,667.00 | 0% | (240,688.46) |
| | Total Expense | - | 2,893,283.69 | 2,893,283.69 | 0% | 2,221,509.15 |
| Fund 10 Net Revenue / (Expense) | | - | (2,016,621.36) | (2,016,621.36) | 0% | (1,465,350.63) |
| Net Activity Transportation | | - | 293,365.00 | 293,365.00 | 0% | 188,899.89 |

Fund 25: Fee-for-Service Program

| <u>Revenue</u> | | | | | | |
|--|-------------------------------|---|--------------|--------------|----|--------------|
| | Free & Reduced Subsidy | - | - | - | 0% | - |
| | Other General Fund Subsidy | - | - | - | 0% | - |
| | State Subsidy | - | 470,000.00 | 470,000.00 | 0% | 473,315.00 |
| | FFS Transport Revenue | - | 352,105.00 | 352,105.00 | 0% | 269,864.15 |
| | Misc Revenue | - | 465,000.00 | 465,000.00 | 0% | 359,264.65 |
| | Total Revenue | - | 1,287,105.00 | 1,287,105.00 | 0% | 1,102,443.80 |
| <u>Expenses</u> | | | | | | |
| 2720 | General Transportation | - | 987,562.00 | 987,562.00 | 0% | 927,472.67 |
| 2710 | Transportation Administration | - | 600.00 | 600.00 | 0% | - |
| 2740 | Bus Maintenance | - | 178,875.00 | 178,875.00 | 0% | 134,875.00 |
| 2790 | Student Liaison | - | 71,267.00 | 71,267.00 | 0% | 36,061.35 |
| 2850 | Workman's Comp | - | 41,801.00 | 41,801.00 | 0% | - |
| | Misc Expenses | - | 7,000.00 | 7,000.00 | 0% | 4,034.78 |
| | Total Expense | - | 1,287,105.00 | 1,287,105.00 | 0% | 1,102,443.80 |
| <u>Fund 25 Net Revenue / (Expense)</u> | | | | | | |
| | | - | - | - | 0% | - |

| Transportation Department Overall | | Actual | Proposed Budget | Variance | % of | Actual |
|-----------------------------------|-------------------------|--------|-----------------|----------------|------|----------------|
| <u>Revenue</u> | | | | | | |
| | Other Subsidy | - | - | - | | - |
| 2720 | FFS Trans Revenue | - | 352,105.00 | 352,105.00 | 0% | 269,864.15 |
| 3160 | State Subsidy | - | 998,597.33 | 998,597.33 | 0% | 958,127.54 |
| 2774 | Activity Trans | - | 343,065.00 | 343,065.00 | 0% | 259,984.17 |
| | Misc Revenue | - | 470,000.00 | 470,000.00 | 0% | 370,626.46 |
| | Total Revenue | - | 2,163,767.33 | 2,163,767.33 | 0% | 1,858,602.32 |
| <u>Expenses</u> | | | | | | |
| 2710 | Trans Admin | - | 364,843.84 | 364,843.84 | 0% | 266,933.84 |
| 2720 | General Trans | - | 1,868,500.92 | 1,868,500.92 | 0% | 1,622,399.48 |
| 2721 | SPED Trans | - | 1,347,251.57 | 1,347,251.57 | 0% | 1,114,897.74 |
| 2740 | Trans Mech | - | 716,591.36 | 716,591.36 | 0% | 446,593.91 |
| 2774 | Activity Trans | - | 49,700.00 | 49,700.00 | 0% | 71,084.28 |
| 2850 | Workman's Comp | - | 70,901.00 | 70,901.00 | 0% | 2,636.03 |
| Other | Other Expenses | - | (237,400.00) | (237,400.00) | 0% | (200,592.33) |
| | Total Expense | - | 4,180,388.69 | 4,180,388.69 | 0% | 3,323,952.95 |
| Overall Dept | Net Revenue / (Expense) | - | (2,016,621.36) | (2,016,621.36) | 0% | (1,465,350.63) |

Ridership Statistics

| 2019/2020 | | | | | 2018/2019 Ridership | | | |
|--------------|---------|--------------|--------|-------------|---------------------|---------|--------|-------------|
| Rides YTD | FFS | Free/Reduced | SPED | Total Rides | FFS | F & R | SPED | Total Rides |
| July | - | - | - | - | - | - | - | - |
| August | - | - | - | - | 42,112 | 28,568 | 6,819 | 77,499 |
| September | - | - | - | - | 39,504 | 28,860 | 6,490 | 74,854 |
| October | - | - | - | - | 10,393 | 13,758 | 3,205 | 27,356 |
| November | - | - | - | - | 47,345 | 25,867 | 5,805 | 79,017 |
| December | - | - | - | - | 38,359 | 20,747 | 4,461 | 63,567 |
| January | - | - | - | - | 44,032 | 26,560 | 5,545 | 76,137 |
| February | - | - | - | - | 47,010 | 29,673 | 6,091 | 82,774 |
| March | - | - | - | - | 15,987 | 10,196 | 2,137 | 28,320 |
| April | - | - | - | - | 51,011 | 41,573 | 7,453 | 100,037 |
| May | - | - | - | - | - | - | - | - |
| June | - | - | - | - | - | - | - | - |
| | 360,842 | 262,884 | 53,340 | 677,066 | | | | |
| Total | - | - | - | - | 335,753 | 225,802 | 48,006 | 609,561 |
| | 0.0% | 0.0% | 0.0% | | 55.1% | 37.0% | 7.9% | |

The Best Choice to Learn, Work and Lead

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 27 - Before & After School Care - Special Revenue Fund (aka 'BASE 49')

DESCRIPTION: Activities concerned with Before & After school child care based in all three coordinated zones

Program started in the 14/15 School Year. Starting in the 17/18 School Year the BASE 49 fka Kids'Corner program will expand to all three zones.

| Fund 27 - BASE 49 | | | | | | | | |
|---|----|------------|------------|---------------|--------------|--------------|-----------------|---------------|
| Summary of 19/20 Revenue & Expenses | | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | 19/20 |
| | | Actual | Actual | Actual | Actual | Prelim | Proposed Budget | Proposed |
| Beginning Fund Balance | | \$ - | \$ (1,636) | \$ 21,241 | \$ 58,246 | \$ 56,610 | \$ (56,610) | \$ - |
| Revenue | | | | | | | | |
| Paid Customer Revenue - Sand Creek Zone | \$ | 311,251 | \$ 330,394 | \$ 406,347 | \$ 335,737 | \$ 432,283 | \$ (52,283) | \$ 380,000 |
| Paid Customer Revenue - Falcon Zone | \$ | - | \$ - | \$ - | \$ 341,779 | \$ 344,052 | \$ (24,052) | \$ 320,000 |
| Paid Customer Revenue - Power Zone | \$ | - | \$ - | \$ - | \$ 347,327 | \$ 354,657 | \$ 45,343 | \$ 400,000 |
| CCAP Revenue Subsidy | \$ | 426 | \$ 49 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other | \$ | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Revenue | | \$ 311,677 | \$ 330,443 | \$ 406,347 | \$ 1,024,843 | \$ 1,130,992 | \$ (30,992) | \$ 1,100,000 |
| Total Funds Available | | \$ 311,677 | \$ 328,807 | \$ 427,588 | \$ 1,083,089 | \$ 1,187,602 | \$ (87,602) | \$ 1,100,000 |
| Expenditures: | | | | | | | | |
| 01 - Salaries | \$ | 198,541 | \$ 195,802 | \$ 214,511.68 | \$ 604,537 | \$ 574,876 | \$ - | \$ 574,875.67 |
| 02 - Benefits | \$ | 61,438 | \$ 62,610 | \$ 64,509.65 | \$ 178,223 | \$ 152,811 | \$ - | \$ 152,811.13 |
| 03 - Purchased Prof & Tech Services | \$ | 7,167 | \$ 9,969 | \$ 11,180 | \$ 28,374 | \$ 35,000 | \$ - | \$ 35,000.00 |
| 04 - Purchased Property Services | \$ | - | \$ 3,846 | \$ 31,984 | \$ 133,599 | \$ 100,000 | \$ - | \$ 100,000.00 |
| 05 - Other Purchased Services | \$ | 11,418 | \$ 3,698 | \$ 7,225 | \$ 15,615 | \$ 30,000 | \$ - | \$ 30,000.00 |
| 06 - Supplies | \$ | 1,687 | \$ 26,155 | \$ 33,271 | \$ 106,553 | \$ 90,000 | \$ - | \$ 90,000.00 |
| 07 - Property Equipment | \$ | 31,371 | \$ 3,358 | \$ 3,166 | \$ 9,301 | \$ 13,480 | \$ - | \$ 13,480.03 |
| 08 - Other Operating Expense | \$ | 476 | \$ 2,128 | \$ 5,131 | \$ 6,889 | \$ 150,443 | \$ (56,610) | \$ 93,833.00 |
| 09 - Other Uses | \$ | 1,214 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Expense Grant Funds | | \$ 313,313 | \$ 307,566 | \$ 370,979 | \$ 1,083,089 | \$ 1,146,610 | \$ (56,610) | \$ 1,090,000 |
| Ending Fund Balance | | \$ (1,636) | \$ 21,241 | \$ 56,610 | \$ - | \$ 40,992 | \$ 10,000 | \$ 10,000 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 31 Bond Redemption Fund
DESCRIPTION: To finance and account for payments of principal and interest on all long-term debt
(C.R.S. 22-45-103(D))

| Fund 31 - Bond Redemption Fund | | | | | | | | | |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-------------|-------------|--------|-------------|
| Summary of 19/20 Revenue & Expenses | 12/13 | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | | 19/20 |
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | Prelim | Proposed | Budget | Proposed |
| Beginning Fund Balance | \$ 12,945,231 | \$ 14,641,013 | \$ 15,777,891 | \$ 7,904,763.96 | \$ 5,084,704.00 | \$ - | \$ - | | \$ - |
| Revenue | | | | | | | | | |
| Local Property Taxes (Net) | \$ 7,395,739 | \$ 7,740,347 | \$ 7,604,673 | \$ 4,692,876 | \$ 149,657 | \$ - | \$ - | | \$ - |
| Earnings on Investments | \$ 21,099 | \$ (9,885) | \$ 2,497 | \$ 7,235 | \$ - | \$ - | \$ - | | \$ - |
| Bond Proceeds | \$ - | \$ - | \$ 8,780,000 | \$ - | \$ - | \$ - | \$ - | | \$ - |
| Total Revenue | \$ 7,416,838 | \$ 7,730,462 | \$ 16,387,170 | \$ 4,700,111 | \$ 149,657 | \$ - | \$ - | | \$ - |
| Total Funds Available | \$ 20,362,069 | \$ 22,371,475 | \$ 32,165,061 | \$ 12,604,875 | \$ 5,234,361 | \$ - | \$ - | | \$ - |
| Expenditures: | | | | | | | | | |
| Retirement of Bonds | \$ 4,754,668 | \$ 5,305,000 | \$ 4,155,000 | \$ 7,345,000 | \$ 5,024,877 | \$ - | \$ - | | \$ - |
| Interest on Bonds Outstanding | \$ 1,809,038 | \$ 1,263,583 | \$ 328,720 | \$ 175,171 | \$ 184,484 | \$ - | \$ - | | \$ - |
| Other-Paying Agent Fees | \$ 7,466 | \$ 25,000 | \$ 303,785 | \$ - | \$ 25,000 | \$ - | \$ - | | \$ - |
| Early Payment | \$ - | \$ - | \$ 19,472,793 | \$ - | \$ - | \$ - | \$ - | | \$ - |
| Total Expense Grant Funds | \$ 6,571,173 | \$ 6,593,584 | \$ 24,260,297 | \$ 7,520,171 | \$ 5,234,361 | \$ - | \$ - | | \$ - |
| Ending Fund Balance | \$ 13,790,896 | \$ 15,777,891 | \$ 7,904,764 | \$ 5,084,704 | \$ - | \$ - | \$ - | | \$ - |

Fund 31 subsumed into fund 39 following 2015 refinancing.

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 43 Capital Reserve Building Fund

DESCRIPTION: Used to account for the proceeds of fees in lieu of land donation and revenues from other sources (i.e., donations from developers); and expenditure for capital outlay for land or buildings, improvement of existing buildings and grounds, and equipment as authorized.

| Fund 43 - Capital Reserve Building Fund Summary of 19/20 Revenue & Expenses | 14/15 <u>Actual</u> | 15/16 <u>Actual</u> | 16/17 <u>Actual</u> | 17/18 <u>Actual</u> | 18/19 <u>Prelim</u> | Bridge to Proposed Budget | 19/20 <u>Proposed</u> |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|--------------------------|
| Beginning Fund Balance | \$ 112,581 | \$ 160,020 | \$ 419,544.96 | \$ 716,114 | \$ 1,080,205 | \$ (257,151) | \$ 823,054 |
| Revenue | | | | | | | |
| Other Revenue | \$ - | \$ 51,941 | \$ 25,000 | \$ 53,538 | \$ 25,000 | \$ - | \$ 25,000 |
| Fees in Lieu of Land | \$ 89,959 | \$ 207,584 | \$ 140,000 | \$ 662,252 | \$ 370,000 | \$ 80,000 | \$ 450,000 |
| Total Revenue | \$ 89,959 | \$ 259,525 | \$ 165,000 | \$ 715,790 | \$ 395,000 | \$ 80,000 | \$ 475,000 |
| Total Funds Available | \$ 202,540 | \$ 419,545 | \$ 584,545 | \$ 1,431,904 | \$ 1,475,205 | \$ (177,151) | \$ 1,298,054 |
| Expenditures: | | | | | | | |
| Purchased Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Purchased Pro & Tech Svcs | \$ - | \$ - | \$ - | \$ 30,622 | \$ - | \$ (30,622) | \$ - |
| Purchased Property Svcs | \$ - | \$ - | \$ - | \$ 295,235 | \$ - | \$ (295,235) | \$ - |
| Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital Outlay | \$ - | \$ - | \$ 100,000 | \$ - | \$ 652,151 | \$ 475,000 | \$ 475,000 |
| Other | \$ 42,520 | \$ - | \$ - | \$ 25,843 | \$ - | \$ (25,843) | \$ - |
| Contingency | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Expense Grant Funds | \$ 42,520 | \$ - | \$ 100,000 | \$ 351,699 | \$ 652,151 | \$ 123,301 | \$ 475,000 |
| Ending Fund Balance | \$ 160,020 | \$ 419,545 | \$ 484,545 | \$ 1,080,205 | \$ 823,054 | \$ (300,452) | \$ 823,054 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 64 - Health Insurance Internal Service Fund

DESCRIPTION: To account for the collection and payment of premiums and claim costs related to the self-funded health insurance program.

| Fund 64 - Health Insurance Fund | | | | | | | | |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|----------------------|--|
| Summary of 19/20 Revenue & Expenses | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | 19/20 | |
| | Actual | Actual | Actual | Actual | Prelim | Proposed Budget | Proposed | |
| Beginning Fund Balance | \$ 1,955,364 | \$ 2,055,615 | \$ 1,713,136 | \$ 1,521,077 | \$ 953,910 | \$ - | \$ 953,910 | |
| Revenue | | | | | | | | |
| Employer Share of Premiums | \$ 5,161,691 | \$ 5,702,636 | \$ 6,146,041 | \$ 6,429,900 | \$ 6,725,675 | \$ 309,381 | \$ 7,035,056 | |
| Employee Share of Premiums | \$ 2,938,456 | \$ 2,513,143 | \$ 2,657,489 | \$ 2,793,160 | \$ 2,921,645 | \$ 134,396 | \$ 3,056,041 | |
| Claim Refunds | \$ 155,825 | \$ 218,040 | | \$ 77,023 | \$ 100,000 | \$ - | \$ 100,000 | |
| Interest Revenue | \$ 1,310 | \$ 5,232 | \$ 10,959 | \$ 36,536 | \$ - | \$ 10,000 | \$ 10,000 | |
| Transfer from/to Gen Fund | \$ - | | | | | \$ - | | |
| Total Revenue | \$ 8,257,282 | \$ 8,439,051 | \$ 8,814,488 | \$ 9,336,619 | \$ 9,747,321 | \$ 453,777 | \$ 10,201,098 | |
| Total Funds Available | \$ 10,212,646 | \$ 10,494,666 | \$ 10,527,624 | \$ 10,857,696 | \$ 10,701,230 | \$ 453,777 | \$ 11,155,007 | |
| Expenditures: | | | | | | | | |
| Claims Payments | \$ 6,516,780 | \$ 7,257,494 | \$ 7,480,933 | \$ 8,203,786 | \$ 8,047,321 | \$ (0) | \$ 8,047,321 | |
| Administration Fees | \$ 1,212,588 | \$ 1,447,571 | \$ 1,525,615 | \$ 1,550,000 | \$ 1,550,000 | \$ - | \$ 1,550,000 | |
| Contingency / Other | \$ 527,914 | \$ 76,465 | | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 | |
| Total Expense Grant Funds | \$ 8,257,282 | \$ 8,781,530 | \$ 9,006,548 | \$ 9,903,786 | \$ 9,747,321 | \$ (0) | \$ 9,747,321 | |
| Ending Fund Balance | \$ 1,955,364 | \$ 1,713,136 | \$ 1,521,077 | \$ 953,910 | \$ 953,909 | \$ 453,777 | \$ 1,407,686 | |

El Paso County School District No. 49

Self-funded Health Benefit Plan

HEALTH INSURANCE RATES

| 2018 | | | Current | | | | | |
|---------------|--------|---------|-----------|------------|------------|--------------|--------------|-------------------|
| Monthly Rates | | | | | | | | |
| PPO | EE \$ | EMPR \$ | EE + EMPR | Enrollment | Monthly | Annual | Dist. Cost | |
| EE only | \$ 100 | \$ 480 | \$ 580 | 429 | \$ 248,820 | \$ 2,985,840 | 480 | |
| EE + spouse | \$ 460 | \$ 595 | \$ 1,055 | 56 | \$ 59,080 | \$ 708,960 | 595 | |
| EE + children | \$ 375 | \$ 590 | \$ 965 | 118 | \$ 113,870 | \$ 1,366,440 | 590 | |
| Family | \$ 650 | \$ 700 | \$ 1,350 | 113 | \$ 152,550 | \$ 1,830,600 | 700 | |
| | 32.4% | 67.6% | | 716 | 66% | \$ 6,891,840 | H.S.A. | D49 add'l |
| H.S.A. | EE \$ | EMPR \$ | EE + EMPR | Enrollment | Monthly | Annual | EMPR addl \$ | Cost |
| EE only | \$ - | \$ 380 | \$ 380 | 252 | \$ 95,760 | \$ 1,149,120 | \$ 100 | \$ 302,400 |
| EE + spouse | \$ 300 | \$ 470 | \$ 770 | 23 | \$ 17,710 | \$ 212,520 | \$ 125 | \$ 34,500 |
| EE + children | \$ 225 | \$ 465 | \$ 690 | 47 | \$ 32,430 | \$ 389,160 | \$ 125 | \$ 70,500 |
| Family | \$ 500 | \$ 575 | \$ 1,075 | 51 | \$ 54,825 | \$ 657,900 | \$ 125 | \$ 76,500 |
| | 21.4% | 78.6% | | 373 | 34% | \$ 2,408,700 | | |
| mix% | 29.6% | 70.4% | | 1089 | | \$ 9,300,540 | | \$ 483,900 annual |

| 2019 | | | PROPOSED | | | | | |
|--------------------|--------|---------|-----------|------------|------------|---------------|--------------|-------------------|
| Monthly Rates | | | | | | | | |
| PPO | EE \$ | EMPR \$ | EE + EMPR | Enrollment | Monthly | Annual | Dist. Cost | |
| EE only + 10 | \$ 110 | \$ 600 | \$ 710 | 429 | \$ 304,590 | \$ 3,655,080 | 600 | |
| EE + spouse + 40 | \$ 500 | \$ 625 | \$ 1,125 | 56 | \$ 63,000 | \$ 756,000 | 625 | |
| EE + children + 25 | \$ 400 | \$ 700 | \$ 1,100 | 118 | \$ 129,800 | \$ 1,557,600 | 700 | |
| Family \$ - | \$ 650 | \$ 850 | \$ 1,500 | 113 | \$ 169,500 | \$ 2,034,000 | 850 | |
| | 29.4% | 70.6% | | 716 | 66% | \$ 8,002,680 | 11,176.93 | |
| H.S.A. | EE \$ | EMPR \$ | EE + EMPR | Enrollment | Monthly | Annual | EMPR addl \$ | EMPR \$ Total |
| EE only + 20 | \$ 20 | \$ 500 | \$ 520 | 252 | \$ 131,040 | \$ 1,572,480 | \$ 100 | \$ 302,400 |
| EE + spouse + 50 | \$ 350 | \$ 500 | \$ 850 | 23 | \$ 19,550 | \$ 234,600 | \$ 125 | \$ 34,500 |
| EE + children + 25 | \$ 250 | \$ 575 | \$ 825 | 47 | \$ 38,775 | \$ 465,300 | \$ 125 | \$ 70,500 |
| Family \$ - | \$ 500 | \$ 725 | \$ 1,225 | 51 | \$ 62,475 | \$ 749,700 | \$ 125 | \$ 76,500 |
| | 20.0% | 80.0% | | 373 | 34% | \$ 3,022,080 | 8,102.09 | |
| mix% | 26.8% | 73.2% | | 1089 | | \$ 11,024,760 | | \$ 483,900 annual |
| Increase % | 7.34% | 23.22% | | | | \$ 1,724,220 | Chg vs. PY | \$ - H.S.A. accts |

El Paso County School District No. 49
Self-funded Health Benefit Plan
Historical Rate Trend

| Prog Perf | CAGR |
|------------|-------|
| rates chg. | 6.8% |
| partic chg | 3.5% |
| total prog | 10.4% |

| | share of total | rates for 2014 | change | rates for 2015 | change | rates for 2016 | change | rates for 2017 | change | rates for 2018 | \$ change from 2018 | % change from 2018 | rates for 2019 | share of total | chg. Share of total | 5 yr chg. | 5 yr chg. % | | |
|-------------------------|-------------------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|------------------------|-----------------------|-------------------|-------------------|------------------------|------------------|-------------|------|-------|
| from 2013 | | | | | | | | | | | | | | | | | | | |
| Employee Share | | | | | | | | | | | | | | | | | | | |
| <u>PPO</u> | | | | | | | | | | | | | | | | | | CAGR | |
| EE only | 16% | \$ 70 | \$ - | \$ 70 | \$ 10 | \$ 80 | \$ 5 | \$ 85 | \$ 15 | \$ 100 | \$ 10 | 10% | \$ 110 | 15% | 0% | \$ 40 | 57% | 9.5% | |
| EE + spouse | 44% | \$ 400 | \$ - | \$ 400 | \$ 15 | \$ 415 | \$ 20 | \$ 435 | \$ 25 | \$ 460 | \$ 40 | 9% | \$ 500 | 44% | 0% | \$ 100 | 25% | 4.6% | |
| EE + children | 39% | \$ 325 | \$ - | \$ 325 | \$ 15 | \$ 340 | \$ 20 | \$ 360 | \$ 15 | \$ 375 | \$ 25 | 7% | \$ 400 | 36% | -3% | \$ 75 | 23% | 4.2% | |
| Family | 49% | \$ 585 | \$ - | \$ 585 | \$ 15 | \$ 600 | \$ 30 | \$ 630 | \$ 20 | \$ 650 | \$ - | 0% | \$ 650 | 43% | -6% | \$ 65 | 11% | 2.1% | |
| <u>H.S.A.</u> | | | | | | | | | | | | | | | | | | | |
| EE only | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20 | ∞ | \$ 20 | 3% | 3% | \$ 20 | 8% | 0.0% | |
| EE + spouse | 36% | \$ 275 | \$ - | \$ 275 | \$ 10 | \$ 285 | \$ 15 | \$ 300 | \$ - | \$ 300 | \$ 50 | 17% | \$ 350 | 36% | 0% | \$ 75 | 27% | 4.9% | |
| EE + children | 29% | \$ 200 | \$ - | \$ 200 | \$ 10 | \$ 210 | \$ 10 | \$ 220 | \$ 5 | \$ 225 | \$ 25 | 11% | \$ 250 | 26% | -3% | \$ 50 | 25% | 4.6% | |
| Family | 43% | \$ 460 | \$ - | \$ 460 | \$ 10 | \$ 470 | \$ 25 | \$ 495 | \$ 5 | \$ 500 | \$ - | 0% | \$ 500 | 37% | -6% | \$ 40 | 9% | 1.7% | |
| | | | | | | | | | | | | | | | | | | | |
| teacher median salary | | 41,640 | | 43,310 | | 44,450 | | 47,190 | | 47,704 | | 48,198 | | | | sal CAGR | | 3.0% | |
| avg avail choices % sal | | 8.34% | | 8.02% | | 8.10% | | 8.03% | | 8.21% | | 8.65% | | | | avg. choice CAGR | | 3.7% | |
| | | | | | | | | | | | | | | | | | | | |
| gain / (erosion) | | | | | | | | | | | | | | | | | | | -0.8% |

| | | | | | | | | | | | | | | | | | | |
|-----------------------|------|-----------------------------|-------|--------|-------|--------|-------|--------|-------|--------|--------|-----|--------|-----|-----|--------|-----|-------|
| Employer Share | | | | | | | | | | | | | | | | | | |
| <u>PPO</u> | | | | | | | | | | | | | | | | | | CAGR |
| EE only | 84% | \$ 375 | \$ 25 | \$ 400 | \$ 20 | \$ 420 | \$ 30 | \$ 450 | \$ 30 | \$ 480 | \$ 120 | 25% | \$ 600 | 85% | 0% | \$ 225 | 60% | 9.9% |
| EE + spouse | 56% | \$ 500 | \$ 25 | \$ 525 | \$ 15 | \$ 540 | \$ 25 | \$ 565 | \$ 30 | \$ 595 | \$ 30 | 5% | \$ 625 | 56% | 0% | \$ 125 | 25% | 4.6% |
| EE + children | 61% | \$ 500 | \$ 25 | \$ 525 | \$ 10 | \$ 535 | \$ 25 | \$ 560 | \$ 30 | \$ 590 | \$ 110 | 19% | \$ 700 | 64% | 3% | \$ 200 | 40% | 7.0% |
| Family | 51% | \$ 600 | \$ 25 | \$ 625 | \$ 20 | \$ 645 | \$ 25 | \$ 670 | \$ 30 | \$ 700 | \$ 150 | 21% | \$ 850 | 57% | 6% | \$ 250 | 42% | 7.2% |
| <u>H.S.A.</u> | | (+ HSA match from District) | | | | | | | | | | | | | | | | |
| EE only | 100% | \$ 370 | \$ 25 | \$ 395 | \$ 25 | \$ 420 | \$ 30 | \$ 450 | \$ 30 | \$ 480 | \$ 120 | 25% | \$ 600 | 97% | -3% | \$ 230 | 62% | 10.2% |
| EE + spouse | 64% | \$ 485 | \$ 25 | \$ 510 | \$ 30 | \$ 540 | \$ 25 | \$ 565 | \$ 30 | \$ 595 | \$ 30 | 5% | \$ 625 | 64% | 0% | \$ 140 | 29% | 5.2% |
| EE + children | 71% | \$ 490 | \$ 25 | \$ 515 | \$ 20 | \$ 535 | \$ 25 | \$ 560 | \$ 30 | \$ 590 | \$ 110 | 19% | \$ 700 | 74% | 3% | \$ 210 | 43% | 7.4% |
| Family | 57% | \$ 610 | \$ 25 | \$ 635 | \$ 10 | \$ 645 | \$ 25 | \$ 670 | \$ 30 | \$ 700 | \$ 150 | 21% | \$ 850 | 63% | 6% | \$ 240 | 39% | 6.9% |

| | | | | | | | | | | | | | | | | | | |
|----------------------|--|----------|-------|----------|-------|----------|-------|----------|--------|----------|--------|-----|----------|--|--|--------|-----|-------|
| Total Program | | | | | | | | | | | | | | | | | | |
| <u>PPO</u> | | | | | | | | | | | | | | | | | | CAGR |
| EE only | | \$ 445 | \$ 25 | \$ 470 | \$ 30 | \$ 500 | \$ 35 | \$ 535 | \$ 110 | \$ 580 | \$ 130 | 22% | \$ 710 | | | \$ 265 | 60% | 9.8% |
| EE + spouse | | \$ 900 | \$ 25 | \$ 925 | \$ 30 | \$ 955 | \$ 45 | \$ 1,000 | \$ 130 | \$ 1,055 | \$ 70 | 7% | \$ 1,125 | | | \$ 225 | 25% | 4.6% |
| EE + children | | \$ 825 | \$ 25 | \$ 850 | \$ 25 | \$ 875 | \$ 45 | \$ 920 | \$ 115 | \$ 965 | \$ 135 | 14% | \$ 1,100 | | | \$ 275 | 33% | 5.9% |
| Family | | \$ 1,185 | \$ 25 | \$ 1,210 | \$ 35 | \$ 1,245 | \$ 55 | \$ 1,300 | \$ 140 | \$ 1,350 | \$ 150 | 11% | \$ 1,500 | | | \$ 315 | 27% | 4.8% |
| <u>H.S.A.</u> | | | | | | | | | | | | | | | | | | |
| EE only | | \$ 370 | \$ 25 | \$ 395 | \$ 25 | \$ 420 | \$ 30 | \$ 450 | \$ 85 | \$ 480 | \$ 140 | 29% | \$ 620 | | | \$ 250 | 68% | 10.9% |
| EE + spouse | | \$ 760 | \$ 25 | \$ 785 | \$ 40 | \$ 825 | \$ 40 | \$ 865 | \$ 110 | \$ 895 | \$ 80 | 9% | \$ 975 | | | \$ 215 | 28% | 5.1% |
| EE + children | | \$ 690 | \$ 25 | \$ 715 | \$ 30 | \$ 745 | \$ 35 | \$ 780 | \$ 100 | \$ 815 | \$ 135 | 17% | \$ 950 | | | \$ 260 | 38% | 6.6% |
| Family | | \$ 1,070 | \$ 25 | \$ 1,095 | \$ 20 | \$ 1,115 | \$ 50 | \$ 1,165 | \$ 105 | \$ 1,200 | \$ 150 | 13% | \$ 1,350 | | | \$ 280 | 26% | 4.8% |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 Proposed - 5 Year Trend

FUND: 73 Scholarship Fiduciary Fund

DESCRIPTION: To record financial transactions related to payroll deductions and other contributions made by employees, patrons and community members for purpose of awarding scholarships to graduating students.

| Fund 73 - Scholarship | | | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|--------|-----------------|
| Summary of 19/20 Revenue & Expenses | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | | 19/20 |
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Prelim</u> | Proposed | Budget | <u>Proposed</u> |
| Beginning Fund Balance | \$ 7,086 | \$ 7,110 | \$ 6,133 | \$ 5,669 | \$ 4,723 | \$ - | | \$ 4,723 |
| Revenue | | | | | | | | |
| Interest Revenue | \$ 24 | \$ 23 | \$ 36 | \$ 54 | \$ 45 | \$ (35) | | \$ 10 |
| Contributions | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | | \$ - |
| Total Revenue | \$ 24 | \$ 23 | \$ 536 | \$ 54 | \$ 45 | \$ (35) | | \$ 10 |
| Total Funds Available | \$ 7,110 | \$ 7,133 | \$ 6,669 | \$ 5,723 | \$ 4,768 | \$ (35) | | \$ 4,733 |
| Expenditures: | | | | | | | | |
| Scholarships | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | \$ 4,733 | | \$ 4,733 |
| Total Expense Grant Funds | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | \$ 4,733 | | \$ 4,733 |
| Ending Fund Balance | \$ 7,110 | \$ 6,133 | \$ 5,669 | \$ 4,723 | \$ 4,768 | \$ (4,768) | | \$ - |



Student Fees and Activity Funds

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 74 & 23 Student Activity Fund

DESCRIPTION: To record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletics and other student activities

| Fund 74 & 23 -Student Activity - Fiduciary Fund | | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Summary of 19/20 Revenue & Expenses | | | | | | | | |
| | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | Bridge to | 19/20 | |
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Prelim</u> | <u>Proposed</u> | <u>Proposed</u> | |
| | | | | | | <u>Budget</u> | | |
| Beginning Fund Balance | \$ 1,074,782 | \$ 1,067,367 | \$ 512,869.00 | \$ 512,231.00 | \$ 1,293,881.23 | \$ 2,407,389 | \$ 2,919,620 | |
| Revenue (by Zone Level): | | | | | | | | |
| Falcon Zone | \$ 1,054,095 | \$ 1,443,464 | \$ 946,048 | \$ 1,369,512 | \$ 1,383,394 | \$ (169,512) | \$ 1,200,000 | |
| Sand Creek Zone | \$ 756,701 | \$ 947,254 | \$ 785,407 | \$ 1,086,845 | \$ 1,111,193 | \$ (86,845) | \$ 1,000,000 | |
| POWER Zone | \$ 982,401 | \$ 1,380,099 | \$ 1,014,943 | \$ 1,297,488 | \$ 1,087,087 | \$ (197,488) | \$ 1,100,000 | |
| iConnect Zone | \$ 27,445 | \$ 63,135 | \$ 38,040 | \$ 95,763 | \$ 92,222 | \$ 4,237 | \$ 100,000 | |
| Department/District Wide | \$ 109,650 | \$ (662,641) | \$ 69,042 | \$ (889,587) | \$ 232,024 | \$ 1,989,587 | \$ 1,100,000 | |
| Total Revenue | \$ 2,930,292 | \$ 3,171,310 | \$ 2,853,480 | \$ 2,960,020 | \$ 3,905,920 | \$ 1,539,980 | \$ 4,500,000 | |
| Total Funds Available | \$ 4,005,074 | \$ 4,238,677 | \$ 3,366,349 | \$ 3,472,251 | \$ 5,199,801 | \$ 3,947,369 | \$ 7,419,620 | |
| Expenditures (by Zone Level): | | | | | | | | |
| Falcon Zone | \$ 1,054,110 | \$ 1,096,684 | \$ 945,988 | \$ 907,407 | \$ 810,422 | \$ 292,593 | \$ 1,200,000 | |
| Sand Creek Zone | \$ 756,852 | \$ 666,424 | \$ 785,407 | \$ 751,926 | \$ 638,318 | \$ 248,074 | \$ 1,000,000 | |
| POWER Zone | \$ 982,265 | \$ 1,130,022 | \$ 1,014,943 | \$ 1,044,608 | \$ 748,559 | \$ 55,392 | \$ 1,100,000 | |
| iConnect Zone | \$ 27,370 | \$ 38,187 | \$ 38,040 | \$ 60,721 | \$ 46,621 | \$ 39,279 | \$ 100,000 | |
| Departments/District Wide | \$ 117,110 | \$ 85,597 | \$ 69,739 | \$ (301) | \$ 36,261 | \$ 1,100,301 | \$ 1,100,000 | |
| Total Expense Grant Funds | \$ 2,937,707 | \$ 3,016,915 | \$ 2,854,118 | \$ 2,764,362 | \$ 2,280,181 | \$ 1,735,638 | \$ 4,500,000 | |
| Ending Fund Balance | \$ 1,067,367 | \$ 1,221,763 | \$ 512,231 | \$ 707,889 | \$ 2,919,620 | \$ 2,211,731 | \$ 2,919,620 | |

Falcon Zone Summary of Fees



Projected Fee Budget: \$510,304.12
Est. Remitted Total: \$380,710.00
Est. Free & Reduce Subsidy: \$87,268.00
Est. Program Supplements: \$14,330.12

Elementary Schools

| Falcon Elementary School of Technology | | | | | |
|--|--------|-------------|--------------|-------------|----------|
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| <u>Activity</u> | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 1 | \$18.00 | \$18.00 | \$216.00 | \$45.00 |
| 1st Grade | 2 | \$17.00 | \$17.00 | \$204.00 | \$42.50 |
| 2nd Grade | 3 | \$17.00 | \$17.00 | \$204.00 | \$42.50 |
| 3rd Grade | 4 | \$17.00 | \$17.00 | \$187.00 | \$34.00 |
| 4th Grade | 5 | \$6.00 | \$6.00 | \$60.00 | \$12.00 |
| 5th Grade | 6 | \$7.00 | \$7.00 | \$98.00 | \$21.00 |
| Meridian Ranch Elementary | | | | | |
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| <u>Activity</u> | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 7 | \$20.00 | \$20.00 | \$160.00 | \$50.00 |
| 1st Grade | 8 | \$15.00 | \$15.00 | \$150.00 | \$45.00 |
| 2nd Grade | 9 | \$15.00 | \$15.00 | \$135.00 | \$37.50 |
| 3rd Grade | 10 | \$19.00 | \$20.00 | \$220.00 | \$60.00 |
| 4th Grade | 11 | \$20.00 | \$20.00 | \$160.00 | \$50.00 |
| 5th Grade | 12 | \$19.00 | \$20.00 | \$200.00 | \$60.00 |
| Extracurricular | | | | | |
| Robotics | 13 | \$10.00 | \$10.00 | \$50.00 | \$15.00 |
| Choir | 14 | \$25.00 | \$25.00 | \$275.00 | \$75.00 |
| Band | 15 | \$75.00 | \$75.00 | \$375.00 | \$112.50 |
| STEM | 16 | \$5.00 | \$5.00 | \$25.00 | \$7.50 |

Woodmen Hills Elementary

| | | | | FY19 | |
|--------------------------|--------|-------------|--------------|-------------|---------|
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| <u>Activity</u> | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 17 | \$19.00 | \$20.00 | \$240.00 | \$50.00 |
| 1st Grade | 18 | \$20.00 | \$20.00 | \$260.00 | \$50.00 |
| 2nd Grade | 19 | \$19.00 | \$20.00 | \$240.00 | \$50.00 |
| 3rd Grade | 20 | \$20.00 | \$20.00 | \$280.00 | \$50.00 |
| 4th Grade | 21 | \$20.00 | \$20.00 | \$320.00 | \$60.00 |
| 5th Grade | 22 | \$20.00 | \$20.00 | \$260.00 | \$50.00 |
| Field Trips | | | | | |
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| <u>Activity</u> | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten Field Trips | 23 | \$0.00 | \$19.00 | \$228.00 | \$47.50 |
| 1st Grade Field Trips | 24 | \$0.00 | \$10.00 | \$130.00 | \$25.00 |
| 2nd Grade Field Trips | 25 | \$0.00 | \$11.00 | \$132.00 | \$27.50 |
| 3rd Grade Field Trips | 26 | \$0.00 | \$23.00 | \$322.00 | \$57.50 |
| 4th Grade Field Trips | 27 | \$0.00 | \$24.00 | \$384.00 | \$72.00 |
| 5th Grade Field Trips | 28 | \$0.00 | \$26.00 | \$338.00 | \$65.00 |
| Academic | | | | | |
| Art | 29 | \$2.00 | \$2.00 | \$160.00 | \$30.00 |
| Extracurricular | | | | | |
| Choir | 30 | \$30.00 | \$30.00 | \$420.00 | \$75.00 |
| Returning Choir | 31 | \$0.00 | \$20.00 | \$300.00 | \$60.00 |
| Band | 32 | \$75.00 | \$75.00 | \$375.00 | \$75.00 |
| Battle of the Books | 33 | \$0.00 | \$8.00 | \$16.00 | \$4.00 |

Bennett Ranch Elementary

| | | | | FY19 | |
|-----------------|--------|-------------|--------------|-------------|---------|
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| <u>Activity</u> | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 34 | \$15.00 | \$10.00 | \$80.00 | \$15.00 |
| 1st Grade | 35 | \$15.00 | \$15.00 | \$120.00 | \$22.50 |
| 2nd Grade | 36 | \$15.00 | \$8.00 | \$72.00 | \$12.00 |
| 3rd Grade | 37 | \$15.00 | \$15.00 | \$135.00 | \$22.50 |
| 4th Grade | 38 | \$15.00 | \$11.00 | \$88.00 | \$16.50 |
| 5th Grade | 39 | \$15.00 | \$15.00 | \$135.00 | \$22.50 |
| Extracurricular | | | | | |
| Art Club | 40 | \$15.00 | \$15.00 | \$135.00 | \$22.50 |
| Choir | 41 | \$10.00 | \$35.00 | \$175.00 | \$35.00 |
| Band | 42 | \$0.00 | \$75.00 | \$375.00 | \$75.00 |

| Middle School | | Falcon Middle | | | |
|-----------------------------------|--------|---------------|--------------|-------------|------------|
| | | | | FY19 | |
| | | | | Projected | Reduced |
| | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| <u>Activity</u> | | | | | |
| 6th Grade | 43 | \$20.00 | \$20.00 | \$1,100.00 | \$180.00 |
| 7th Grade | 45 | \$20.00 | \$20.00 | \$1,320.00 | \$220.00 |
| 8th Grade | 46 | \$20.00 | \$20.00 | \$1,200.00 | \$200.00 |
| <u>Academic</u> | | | | | |
| Art | 47 | \$5.00 | \$5.00 | \$1,440.00 | \$240.00 |
| Theatre Arts | 48 | \$5.00 | \$5.00 | \$540.00 | \$90.00 |
| Family Consumer Science | 49 | \$5.00 | \$5.00 | \$675.00 | \$112.50 |
| Show Choir - Boys | 50 | \$15.00 | \$35.00 | \$140.00 | \$17.50 |
| Show Choir - Girls | 51 | \$70.00 | \$30.00 | \$150.00 | \$30.00 |
| Solo Ensemble | 52 | \$10.00 | \$10.00 | \$40.00 | \$5.00 |
| Instrument Rental | 53 | \$50.00 | \$50.00 | \$450.00 | \$75.00 |
| Technology Education | 54 | \$5.00 | \$5.00 | \$540.00 | \$90.00 |
| <u>Extracurricular - Athletic</u> | | | | | |
| Girls Basketball | 55 | \$50.00 | \$50.00 | \$350.00 | \$50.00 |
| Softball | 57 | \$50.00 | \$50.00 | \$450.00 | \$75.00 |
| Volleyball | 58 | \$50.00 | \$50.00 | \$450.00 | \$75.00 |
| Boys Basketball | 59 | \$50.00 | \$50.00 | \$350.00 | \$50.00 |
| Football | 60 | \$60.00 | \$60.00 | \$1,200.00 | \$210.00 |
| Wrestling | 61 | \$50.00 | \$50.00 | \$500.00 | \$75.00 |
| Cross Country | 62 | \$45.00 | \$45.00 | \$630.00 | \$112.50 |
| Track & Field | 63 | \$45.00 | \$45.00 | \$810.00 | \$135.00 |
| <u>Extracurricular - Other</u> | | | | | |
| 6th Grade Camp | 44 | \$135.00 | \$135.00 | \$7,425.00 | \$1,215.00 |
| Spirit Club | 56 | \$0.00 | \$20.00 | \$100.00 | \$20.00 |
| National Junior Honor Soc. | 64 | \$10.00 | \$10.00 | \$90.00 | \$15.00 |
| FCCLA | 65 | \$0.00 | \$20.00 | \$60.00 | \$10.00 |
| Art Honor Society | 66 | \$10.00 | \$10.00 | \$50.00 | \$10.00 |
| Lego Club | 67 | \$10.00 | \$10.00 | \$70.00 | \$10.00 |

| High School | | Falcon High | | | FY18 | | |
|------------------------|--------|-------------|----------|-------------|-----------|----------|-----------|
| | | | | FY18 | Projected | | |
| | | | Proposed | Projected | Reduced | Cost per | Revenue |
| | Page # | Current Fee | Fee | Free Reimb. | Reimb | Partic. | Shortfall |
| <u>Academic</u> | | | | | | | |
| Credit Recovery | 68 | \$0.00 | \$50.00 | \$450.00 | \$75.00 | \$50.00 | \$0.00 |
| Summer School | 69 | \$100.00 | \$100.00 | \$1,100.00 | \$200.00 | \$100.00 | \$0.00 |
| AP Exams | 70 | \$95.00 | \$95.00 | \$2,470.00 | \$427.50 | \$95.00 | \$0.00 |
| Graphic Design I | 71 | \$20.00 | \$20.00 | \$160.00 | \$30.00 | \$20.00 | \$0.00 |
| Graphic Design II | 72 | \$20.00 | \$20.00 | \$80.00 | \$10.00 | \$20.00 | \$0.00 |
| 3D Art | 73 | \$20.00 | \$20.00 | \$560.00 | \$90.00 | \$20.00 | \$0.00 |
| Painting | 74 | \$0.00 | \$20.00 | \$120.00 | \$20.00 | \$20.00 | \$0.00 |
| Digital Photography I | 75 | \$20.00 | \$20.00 | \$500.00 | \$80.00 | \$20.00 | \$0.00 |
| Digital Photography II | 76 | \$20.00 | \$20.00 | \$160.00 | \$30.00 | \$20.00 | \$0.00 |
| Digital Art | 77 | \$0.00 | \$20.00 | \$120.00 | \$20.00 | \$20.00 | \$0.00 |
| AP Studio Art | 78 | \$30.00 | \$30.00 | \$60.00 | \$15.00 | \$30.00 | \$0.00 |
| Pre AP Studio Art | 79 | \$30.00 | \$30.00 | \$90.00 | \$15.00 | \$30.00 | \$0.00 |
| Intermediate 2D Art | 80 | \$20.00 | \$20.00 | \$100.00 | \$20.00 | \$20.00 | \$0.00 |
| Intermediate 3D Art | 81 | \$20.00 | \$20.00 | \$140.00 | \$20.00 | \$20.00 | \$0.00 |
| ESCAPE | 82 | \$0.00 | \$50.00 | \$100.00 | \$25.00 | \$50.00 | \$0.00 |
| One Act Play | 83 | \$25.00 | \$25.00 | \$75.00 | \$12.50 | \$30.00 | (\$5.00) |
| Theatre I | 84 | \$25.00 | \$25.00 | \$350.00 | \$62.50 | \$45.00 | (\$20.00) |
| Theatre II | 85 | \$25.00 | \$25.00 | \$125.00 | \$25.00 | \$45.00 | (\$20.00) |
| Tech Theatre I | 86 | \$25.00 | \$25.00 | \$350.00 | \$62.50 | \$45.00 | (\$20.00) |
| Tech Theatre II | 87 | \$25.00 | \$25.00 | \$125.00 | \$25.00 | \$45.00 | (\$20.00) |
| Physical Education | 88 | \$15.00 | \$15.00 | \$2,025.00 | \$337.50 | \$15.00 | \$0.00 |
| PE Replacement Uniform | 89 | \$8.00 | \$8.00 | \$0.00 | \$0.00 | \$8.00 | \$0.00 |
| PE Lock | 90 | \$5.00 | \$5.00 | \$0.00 | \$0.00 | \$5.00 | \$0.00 |
| ROTC | 91 | \$25.00 | \$25.00 | \$825.00 | \$137.50 | \$25.00 | \$0.00 |
| Intro to Landscape | 95 | \$25.00 | \$25.00 | \$100.00 | \$12.50 | \$25.00 | \$0.00 |
| Show Choir | 96 | \$25.00 | \$25.00 | \$75.00 | \$12.50 | \$25.00 | \$0.00 |
| Advanced Show Choir | 97 | \$0.00 | \$25.00 | \$75.00 | \$12.50 | \$25.00 | \$0.00 |
| Concert Choir | 98 | \$25.00 | \$25.00 | \$575.00 | \$100.00 | \$25.00 | \$0.00 |
| Women's Ensemble | 99 | \$25.00 | \$25.00 | \$75.00 | \$12.50 | \$25.00 | \$0.00 |
| Chamber Choir | 100 | \$25.00 | \$25.00 | \$75.00 | \$12.50 | \$25.00 | \$0.00 |
| Concert Band | 101 | \$40.00 | \$40.00 | \$320.00 | \$60.00 | \$40.00 | \$0.00 |
| Symphonic Band | 104 | \$40.00 | \$40.00 | \$200.00 | \$40.00 | \$40.00 | \$0.00 |
| Wind Ensemble | 105 | \$40.00 | \$40.00 | \$200.00 | \$40.00 | \$40.00 | \$0.00 |
| Strings | 106 | \$50.00 | \$50.00 | \$250.00 | \$50.00 | \$50.00 | \$0.00 |
| Jazz Band | 107 | \$40.00 | \$40.00 | \$320.00 | \$60.00 | \$40.00 | \$0.00 |
| Guitar I | 108 | \$20.00 | \$20.00 | \$200.00 | \$30.00 | \$20.00 | \$0.00 |
| Guitar II | 109 | \$50.00 | \$50.00 | \$400.00 | \$75.00 | \$50.00 | \$0.00 |
| AP Biology | 110 | \$15.00 | \$15.00 | \$45.00 | \$7.50 | \$15.00 | \$0.00 |
| AP Chemistry | 111 | \$15.00 | \$15.00 | \$60.00 | \$7.50 | \$15.00 | \$0.00 |
| Honors Chemistry | 112 | \$15.00 | \$15.00 | \$135.00 | \$22.50 | \$15.00 | \$0.00 |
| Forensic Science | 113 | \$15.00 | \$15.00 | \$210.00 | \$37.50 | \$15.00 | \$0.00 |
| Advanced Forensics | 114 | \$15.00 | \$15.00 | \$135.00 | \$22.50 | \$15.00 | \$0.00 |
| Biomedical Science | 115 | \$15.00 | \$15.00 | \$165.00 | \$30.00 | \$15.00 | \$0.00 |
| Biomedical Innovation | 116 | \$15.00 | \$15.00 | \$45.00 | \$7.50 | \$15.00 | \$0.00 |
| Human Body Systems | 117 | \$15.00 | \$15.00 | \$75.00 | \$15.00 | \$15.00 | \$0.00 |
| Tech Insurance | 118 | \$20.00 | \$20.00 | \$3,660.00 | \$610.00 | \$20.00 | \$0.00 |
| Athletic Training | 138 | \$15.00 | \$15.00 | \$165.00 | \$30.00 | \$15.00 | \$0.00 |

Falcon High School Continued...

| | | | FY18 | | FY18 Projected Reduced Reimb | Cost per Partic. | Revenue Shortfall |
|-----------------------------------|-----|--|-----------------|--------------------------|---------------------------------------|---------------------|----------------------|
| | | | Proposed Fee | Projected Free Reimb. | | | |
| Page # | | | Current Fee | | | | |
| <u>Extracurricular - Athletic</u> | | | | | | | |
| Girls Basketball | 119 | | \$200.00 | \$200.00 | \$1,000.00 | \$367.67 | (\$167.67) |
| 1st Year Girls Cheer | 120 | | \$700.00 | \$700.00 | \$1,400.00 | \$700.00 | \$0.00 |
| Returning Girls Cheer | 121 | | \$400.00 | \$400.00 | \$1,200.00 | \$400.00 | \$0.00 |
| 1st Year Boys Cheer | 122 | | \$600.00 | \$600.00 | \$0.00 | \$600.00 | \$0.00 |
| Returning Boys Cheer | 123 | | \$300.00 | \$300.00 | \$0.00 | \$300.00 | \$0.00 |
| Cheer Camp | 124 | | \$400.00 | \$400.00 | \$1,600.00 | \$400.00 | \$0.00 |
| Girls Golf | 125 | | \$200.00 | \$200.00 | \$200.00 | \$221.67 | (\$21.67) |
| Girls Soccer | 126 | | \$175.00 | \$175.00 | \$700.00 | \$254.17 | (\$79.17) |
| Softball | 127 | | \$200.00 | \$200.00 | \$1,000.00 | \$185.38 | \$14.63 |
| Girls Tennis | 128 | | \$150.00 | \$150.00 | \$450.00 | \$176.97 | (\$26.97) |
| Volleyball | 129 | | \$200.00 | \$200.00 | \$800.00 | \$239.75 | (\$39.75) |
| Baseball | 130 | | \$200.00 | \$200.00 | \$1,400.00 | \$205.34 | (\$5.34) |
| Boys Basketball | 131 | | \$200.00 | \$200.00 | \$1,000.00 | \$367.67 | (\$167.67) |
| Football | 132 | | \$200.00 | \$200.00 | \$2,800.00 | \$500.00 | (\$136.56) |
| Boys Golf | 133 | | \$200.00 | \$200.00 | \$200.00 | \$221.67 | (\$21.67) |
| Boys Soccer | 134 | | \$175.00 | \$175.00 | \$700.00 | \$254.17 | (\$79.17) |
| Wrestling | 135 | | \$200.00 | \$200.00 | \$600.00 | \$345.17 | (\$145.17) |
| Cross Country | 136 | | \$150.00 | \$150.00 | \$900.00 | \$156.86 | (\$6.86) |
| Track and Field | 137 | | \$150.00 | \$150.00 | \$1,650.00 | \$161.25 | (\$11.25) |
| <u>Extracurricular - Other</u> | | | | | | | |
| Life Smarts | 92 | | \$0.00 | \$40.00 | \$120.00 | \$40.00 | \$0.00 |
| Life Smarts Competitions | 93 | | \$0.00 | \$160.00 | \$320.00 | \$80.00 | \$0.00 |
| Life Smarts Nationals | 94 | | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| Marching Band | 102 | | \$110.00 | \$300.00 | \$2,700.00 | \$300.00 | \$0.00 |
| Color Guard | 103 | | \$110.00 | \$300.00 | \$600.00 | \$300.00 | \$0.00 |
| Parking | 139 | | \$50.00 | \$50.00 | \$2,050.00 | \$50.00 | \$0.00 |
| Semester Parking | 140 | | \$25.00 | \$25.00 | \$200.00 | \$37.50 | \$25.00 |
| LINK | 141 | | \$25.00 | \$25.00 | \$150.00 | \$25.00 | \$0.00 |
| FBLA | 142 | | \$50.00 | \$50.00 | \$150.00 | \$25.00 | \$50.00 |
| FBLA Competitions | 143 | | \$0.00 | \$160.00 | \$320.00 | \$80.00 | \$160.00 |
| FBLA Nationals | 144 | | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| DECA | 145 | | \$0.00 | \$40.00 | \$120.00 | \$20.00 | \$40.00 |
| Knowledge Bowl | 146 | | \$25.00 | \$25.00 | \$100.00 | \$12.50 | \$25.00 |
| Student Council | 147 | | \$25.00 | \$25.00 | \$100.00 | \$12.50 | \$25.00 |
| National Honor Society | 148 | | \$10.00 | \$10.00 | \$40.00 | \$5.00 | \$10.00 |
| Key Club | 149 | | \$0.00 | \$14.00 | \$28.00 | \$7.00 | \$14.00 |
| FCCLA | 150 | | \$0.00 | \$40.00 | \$120.00 | \$20.00 | \$40.00 |
| FCCLA Competitions | 151 | | \$0.00 | \$160.00 | \$320.00 | \$80.00 | \$160.00 |
| FCCLA Nationals | 152 | | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| Cyber Patriots | 153 | | \$0.00 | \$40.00 | \$80.00 | \$20.00 | \$40.00 |

| | | | Falcon Zone | | FY18 Projected Reduced Reimb | Cost per Partic. | Revenue Shortfall |
|------------------------|-----|--|-----------------|----------------------------------|---------------------------------------|---------------------|----------------------|
| | | | Proposed Fee | FY18 Projected Free Reimb. | | | |
| Page # | | | Current Fee | | | | |
| <u>Extracurricular</u> | | | | | | | |
| Basketball | 154 | | \$60.00 | \$60.00 | \$360.00 | \$60.00 | \$0.00 |

Sand Creek Zone Summary of Fees



Projected Fee Budget: \$527,256.42
Est. Remitted Total: \$294,636.00
Est. Free & Reduce Subsidy: \$188,124.00
Est. Program Supplements: \$20,776.11

Elementary Schools

| Evans International Elementary | | | | | |
|--------------------------------|--------|-------------|--------------|-------------|------------|
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 1 | \$55.00 | \$45.00 | \$2,655.00 | \$315.00 |
| 1st Grade | 2 | \$55.00 | \$45.00 | \$2,115.00 | \$247.50 |
| 2nd Grade | 3 | \$55.00 | \$45.00 | \$2,430.00 | \$292.50 |
| 3rd Grade | 4 | \$55.00 | \$45.00 | \$2,610.00 | \$315.00 |
| 4th Grade | 5 | \$55.00 | \$45.00 | \$2,790.00 | \$337.50 |
| 5th Grade | 6 | \$55.00 | \$45.00 | \$2,835.00 | \$337.50 |
| Extracurricular | | | | | |
| 5th Grade Camp | 7 | \$200.00 | \$150.00 | \$9,450.00 | \$1,125.00 |
| Afterschool PE | 8 | \$8.00 | \$8.00 | \$104.00 | \$12.00 |
| Choir | 9 | \$25.00 | \$25.00 | \$450.00 | \$50.00 |
| Remington Elementary | | | | | |
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 10 | \$20.00 | \$20.00 | \$540.00 | \$80.00 |
| 1st Grade | 11 | \$20.00 | \$20.00 | \$660.00 | \$100.00 |
| 2nd Grade | 12 | \$20.00 | \$20.00 | \$660.00 | \$100.00 |
| 3rd Grade | 13 | \$20.00 | \$20.00 | \$620.00 | \$90.00 |
| 4th Grade | 14 | \$20.00 | \$20.00 | \$580.00 | \$90.00 |
| 5th Grade | 15 | \$20.00 | \$20.00 | \$620.00 | \$90.00 |
| Extracurricular | | | | | |
| Art | 16 | \$5.00 | \$5.00 | \$920.00 | \$137.50 |
| Art Club | 17 | \$35.00 | \$35.00 | \$315.00 | \$52.50 |
| Rhythm Rocks | 18 | \$7.00 | \$10.00 | \$230.00 | \$35.00 |
| Cooking Club | 19 | \$20.00 | \$20.00 | \$280.00 | \$40.00 |
| Basketball | 20 | \$60.00 | \$60.00 | \$960.00 | \$150.00 |
| Chess Club | 21 | \$20.00 | \$20.00 | \$180.00 | \$30.00 |

Springs Ranch Elementary

| | | | | FY19 | |
|-------------------|--------|-------------|--------------|-------------|----------|
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 22 | \$25.00 | \$25.00 | \$525.00 | \$87.50 |
| 1st Grade | 23 | \$25.00 | \$25.00 | \$475.00 | \$75.00 |
| 2nd Grade | 24 | \$25.00 | \$25.00 | \$450.00 | \$75.00 |
| 3rd Grade | 25 | \$25.00 | \$25.00 | \$400.00 | \$62.50 |
| 4th Grade | 26 | \$25.00 | \$25.00 | \$475.00 | \$75.00 |
| 5th Grade | 27 | \$25.00 | \$25.00 | \$450.00 | \$75.00 |
| Extracurricular | | | | | |
| Handball | 28 | \$25.00 | \$25.00 | \$125.00 | \$25.00 |
| Cupstacking | 29 | \$20.00 | \$20.00 | \$100.00 | \$20.00 |
| 5th Grade Camp | 30 | \$135.00 | \$135.00 | \$2,430.00 | \$405.00 |
| Chorus | 31 | \$30.00 | \$30.00 | \$390.00 | \$60.00 |
| Basketball | 32 | \$60.00 | \$60.00 | \$660.00 | \$90.00 |
| Bobcat Sisterhood | 33 | \$50.00 | \$50.00 | \$250.00 | \$50.00 |

Middle School

| Horizon Middle | | | | | |
|----------------------------|--------|-------------|--------------|-------------|----------|
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Supplies | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| 6th Grade Supplies | 34 | \$45.00 | \$45.00 | \$3,555.00 | \$562.50 |
| Innov. Institute Supplies | 35 | \$45.00 | \$45.00 | \$765.00 | \$112.50 |
| 7th Grade Supplies | 36 | \$45.00 | \$45.00 | \$4,095.00 | \$652.50 |
| 8th Grade Supplies | 37 | \$45.00 | \$45.00 | \$4,275.00 | \$675.00 |
| Activity | | | | | |
| 6th Grade | 38 | \$10.00 | \$10.00 | \$960.00 | \$150.00 |
| 7th Grade | 39 | \$10.00 | \$10.00 | \$910.00 | \$145.00 |
| 8th Grade | 40 | \$10.00 | \$10.00 | \$950.00 | \$150.00 |
| Academic | | | | | |
| Physical Education | 41 | \$18.00 | \$18.00 | \$3,762.00 | \$594.00 |
| Band | 42 | \$15.00 | \$15.00 | \$1,710.00 | \$270.00 |
| Orchestra | 43 | \$15.00 | \$15.00 | \$510.00 | \$82.50 |
| Extracurricular - Athletic | | | | | |
| Girls Basketball | 44 | \$50.00 | \$50.00 | \$550.00 | \$100.00 |
| Girls Basketball C-Team | 45 | \$0.00 | \$30.00 | \$180.00 | \$30.00 |
| Softball | 46 | \$50.00 | \$50.00 | \$500.00 | \$75.00 |
| Volleyball | 47 | \$50.00 | \$50.00 | \$550.00 | \$100.00 |
| Volleyball C-Team | 48 | \$0.00 | \$30.00 | \$180.00 | \$30.00 |
| Boys Basketball | 49 | \$50.00 | \$50.00 | \$550.00 | \$100.00 |
| Boys Basketball C-Team | 50 | \$0.00 | \$30.00 | \$180.00 | \$30.00 |
| Football | 51 | \$60.00 | \$60.00 | \$1,740.00 | \$270.00 |
| Wrestling | 52 | \$50.00 | \$50.00 | \$850.00 | \$125.00 |
| Cross Country | 53 | \$45.00 | \$45.00 | \$585.00 | \$90.00 |
| Track & Field | 54 | \$45.00 | \$45.00 | \$1,125.00 | \$180.00 |
| Extracurricular - Other | | | | | |
| National Junior Honor Soc. | 55 | \$15.00 | \$15.00 | \$195.00 | \$30.00 |

| High School | | | | | | | | Sand Creek High | | | | | | | | FY18 | | | | | | | |
|-------------|--|--|--|--|--|--|--|-----------------|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|
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POWER Zone Summary of Fees



Projected Fee Budget: \$588,404.05
Est. Remitted Total: \$398,991.88
Est. Free & Reduce Subsidy: \$134,278.63
Est. Program Supplements: \$30,825.83

Elementary Schools

| Ridgeview Elementary | | | | | |
|-------------------------|--------|-------------|--------------|-------------|----------|
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 1 | \$20.00 | \$20.00 | \$440.00 | \$60.00 |
| 1st Grade | 2 | \$20.00 | \$20.00 | \$400.00 | \$50.00 |
| 2nd Grade | 3 | \$20.00 | \$20.00 | \$440.00 | \$60.00 |
| 3rd Grade | 4 | \$20.00 | \$20.00 | \$460.00 | \$60.00 |
| 4th Grade | 5 | \$20.00 | \$20.00 | \$400.00 | \$50.00 |
| 5th Grade | 6 | \$20.00 | \$20.00 | \$400.00 | \$50.00 |
| Academic | | | | | |
| 5th Grade Recorder | 7 | \$5.00 | \$6.25 | \$125.00 | \$15.63 |
| Extracurricular | | | | | |
| Painting Club | 8 | \$35.00 | \$35.00 | \$665.00 | \$87.50 |
| Math Mentors | 9 | \$25.00 | \$25.00 | \$100.00 | \$12.50 |
| Husky Chorale | 10 | \$75.00 | \$75.00 | \$975.00 | \$112.50 |
| Husky Chorale (Half) | 11 | \$40.00 | \$40.00 | \$80.00 | \$20.00 |
| Coding Club | 12 | \$30.00 | \$30.00 | \$570.00 | \$75.00 |
| STEAM Club | 13 | \$20.00 | \$20.00 | \$120.00 | \$20.00 |
| Stetson Elementary | | | | | |
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 14 | \$20.00 | \$20.00 | \$600.00 | \$100.00 |
| 1st Grade | 16 | \$20.00 | \$20.00 | \$600.00 | \$100.00 |
| 2nd Grade | 17 | \$20.00 | \$20.00 | \$520.00 | \$90.00 |
| 3rd Grade | 18 | \$20.00 | \$20.00 | \$520.00 | \$90.00 |
| 4th Grade | 19 | \$20.00 | \$20.00 | \$560.00 | \$100.00 |
| 5th Grade | 20 | \$20.00 | \$20.00 | \$560.00 | \$100.00 |
| Extracurricular | | | | | |
| Kindergarten Graduation | 15 | \$10.00 | \$8.00 | \$240.00 | \$40.00 |
| Choir | 21 | \$25.00 | \$25.00 | \$100.00 | \$25.00 |
| Returning Choir | 22 | \$15.00 | \$15.00 | \$45.00 | \$7.50 |
| Choir Field Trip | 23 | \$10.00 | \$10.00 | \$60.00 | \$10.00 |
| Ukulele | 24 | \$0.00 | \$15.00 | \$90.00 | \$15.00 |
| District Soccer | 25 | \$10.00 | \$5.00 | \$35.00 | \$7.50 |
| District Track | 26 | \$10.00 | \$10.00 | \$30.00 | \$5.00 |
| Garden Club | 27 | \$25.00 | \$25.00 | \$375.00 | \$62.50 |

Odyssey Elementary

| | | | | FY19 | |
|------------------|--------|-------------|--------------|-------------|----------|
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 28 | \$25.00 | \$25.00 | \$675.00 | \$87.50 |
| 1st Grade | 29 | \$25.00 | \$25.00 | \$675.00 | \$87.50 |
| 2nd Grade | 30 | \$25.00 | \$25.00 | \$625.00 | \$75.00 |
| 3rd Grade | 31 | \$25.00 | \$25.00 | \$650.00 | \$87.50 |
| 4th Grade | 32 | \$25.00 | \$25.00 | \$625.00 | \$75.00 |
| 5th Grade | 33 | \$25.00 | \$25.00 | \$675.00 | \$87.50 |
| Extracurricular | | | | | |
| Choir | 34 | \$25.00 | \$25.00 | \$800.00 | \$100.00 |
| Enrichment Clubs | 35 | \$20.00 | \$20.00 | \$1,060.00 | \$140.00 |

Academy for Literacy, Learning, & Innovation Excellence

| | | | | FY19 | |
|--------------------|--------|-------------|--------------|-------------|---------|
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| 2nd Grade | 36 | \$25.00 | \$25.00 | \$150.00 | \$12.50 |
| 3rd Grade | 37 | \$25.00 | \$25.00 | \$150.00 | \$12.50 |
| 4th Grade | 38 | \$25.00 | \$25.00 | \$300.00 | \$25.00 |
| 5th Grade | 39 | \$25.00 | \$25.00 | \$225.00 | \$12.50 |
| Extracurricular | | | | | |
| General Field Trip | 40 | \$0.00 | \$15.00 | \$495.00 | \$37.50 |

| Middle School | | Skyview Middle | | | |
|-----------------------------------|--------|----------------|----------|-------------|---------------|
| | | | | FY19 | FY19 |
| | | | Proposed | Projected | Projected |
| | Page # | Current Fee | Fee | Free Reimb. | Reduced Reimb |
| <u>Activity</u> | | | | | |
| 6th Grade | 41 | \$20.00 | \$20.00 | \$1,840.00 | \$220.00 |
| 7th Grade | 42 | \$20.00 | \$20.00 | \$2,200.00 | \$270.00 |
| 8th Grade | 43 | \$20.00 | \$20.00 | \$2,040.00 | \$250.00 |
| <u>Academic</u> | | | | | |
| Summer School | 44 | \$120.00 | \$120.00 | \$1,800.00 | \$240.00 |
| Reading + Sum Sch | 45 | \$60.00 | \$60.00 | \$240.00 | \$30.00 |
| Art | 46 | \$5.00 | \$5.00 | \$1,045.00 | \$125.00 |
| Photography | 47 | \$0.00 | \$20.00 | \$180.00 | \$20.00 |
| Play | 48 | \$10.00 | \$10.00 | \$290.00 | \$35.00 |
| Physical Education | 49 | \$14.00 | \$14.00 | \$2,030.00 | \$245.00 |
| Family/Consumer | 51 | \$5.00 | \$5.00 | \$1,045.00 | \$125.00 |
| Math E-Book | 53 | \$10.00 | \$10.00 | \$620.00 | \$75.00 |
| Honor Choir | 54 | \$25.00 | \$25.00 | \$425.00 | \$50.00 |
| Honor Choir (Half) | 55 | \$20.00 | \$20.00 | \$80.00 | \$10.00 |
| Piano | 56 | \$25.00 | \$25.00 | \$300.00 | \$37.50 |
| Forensic Science | 57 | \$0.00 | \$5.00 | \$175.00 | \$20.00 |
| Magic of Electrons | 58 | \$0.00 | \$5.00 | \$85.00 | \$10.00 |
| Technology Ed | 59 | \$5.00 | \$5.00 | \$350.00 | \$42.50 |
| <u>Extracurricular - Athletic</u> | | | | | |
| Girls Basketball | 60 | \$50.00 | \$50.00 | \$650.00 | \$75.00 |
| 6th Grade GBB Uniform | 61 | \$10.00 | \$10.00 | \$40.00 | \$5.00 |
| Softball | 63 | \$50.00 | \$50.00 | \$500.00 | \$50.00 |
| Volleyball | 64 | \$50.00 | \$50.00 | \$650.00 | \$75.00 |
| 6th Grade VB Uniform | 65 | \$10.00 | \$10.00 | \$40.00 | \$5.00 |
| Boys Basketball | 66 | \$50.00 | \$50.00 | \$650.00 | \$75.00 |
| 6th Grade BBB Uniform | 67 | \$10.00 | \$10.00 | \$130.00 | \$15.00 |
| Football | 68 | \$60.00 | \$60.00 | \$1,380.00 | \$180.00 |
| Wrestling | 69 | \$50.00 | \$50.00 | \$600.00 | \$75.00 |
| Cross Country | 70 | \$45.00 | \$45.00 | \$585.00 | \$67.50 |
| Track and Field | 71 | \$45.00 | \$45.00 | \$1,035.00 | \$135.00 |
| <u>Extracurricular - Other</u> | | | | | |
| Intramural P.E. | 50 | \$5.00 | \$5.00 | \$145.00 | \$17.50 |
| Best Robotics | 52 | \$15.00 | \$15.00 | \$90.00 | \$7.50 |
| Spirit Club | 62 | \$20.00 | \$20.00 | \$240.00 | \$30.00 |
| Engineering Club | 72 | \$20.00 | \$20.00 | \$1,840.00 | \$220.00 |
| NJHS | 73 | \$20.00 | \$20.00 | \$1,840.00 | \$220.00 |
| NJHS New Member | 74 | \$20.00 | \$20.00 | \$1,840.00 | \$220.00 |
| FCCLA | 75 | \$30.00 | \$30.00 | \$180.00 | \$15.00 |
| STEM Club | 76 | \$20.00 | \$20.00 | \$300.00 | \$40.00 |
| Battle of the Books | 77 | \$0.00 | \$10.00 | \$60.00 | \$5.00 |

| High School | | Vista Ridge High | | | | | |
|----------------------|--------|------------------|------------|-------------|---------------|------------|-----------|
| | | | | FY18 | FY18 | | |
| | | | Proposed | Projected | Projected | Cost per | Revenue |
| | Page # | Current Fee | Fee | Free Reimb. | Reduced Reimb | Partic. | Shortfall |
| <u>Activity</u> | | | | | | | |
| Student Tech | 78 | \$0.00 | \$15.00 | \$4,740.00 | \$675.00 | \$15.00 | \$0.00 |
| <u>Academic</u> | | | | | | | |
| AP Studio 3D Design | 79 | \$115.00 | \$116.00 | \$232.00 | \$0.00 | \$116.00 | \$0.00 |
| Honors Art | 80 | \$20.00 | \$20.00 | \$100.00 | \$10.00 | \$20.00 | \$0.00 |
| Exploratory Art | 81 | \$30.00 | \$30.00 | \$720.00 | \$105.00 | \$30.00 | \$0.00 |
| Graphic Design | 82 | \$35.00 | \$35.00 | \$420.00 | \$52.50 | \$35.00 | \$0.00 |
| Intro to 2D Art | 83 | \$20.00 | \$20.00 | \$600.00 | \$90.00 | \$20.00 | \$0.00 |
| 3D Art | 84 | \$30.00 | \$30.00 | \$780.00 | \$105.00 | \$30.00 | \$0.00 |
| Ceramics | 85 | \$30.00 | \$35.00 | \$1,960.00 | \$280.00 | \$35.00 | \$0.00 |
| Painting | 86 | \$30.00 | \$30.00 | \$150.00 | \$15.00 | \$30.00 | \$0.00 |
| Digital Photography | 87 | \$20.00 | \$25.00 | \$950.00 | \$137.50 | \$25.00 | \$0.00 |
| Intermediate 2D Art | 88 | \$20.00 | \$20.00 | \$280.00 | \$40.00 | \$20.00 | \$0.00 |
| English I | 89 | \$0.00 | \$10.00 | \$330.00 | \$45.00 | \$10.00 | \$0.00 |
| English II | 90 | \$0.00 | \$10.00 | \$330.00 | \$45.00 | \$10.00 | \$0.00 |
| English III | 91 | \$0.00 | \$10.00 | \$400.00 | \$55.00 | \$10.00 | \$0.00 |
| English IV | 92 | \$0.00 | \$10.00 | \$160.00 | \$25.00 | \$10.00 | \$0.00 |
| Honors English I | 93 | \$10.00 | \$10.00 | \$100.00 | \$15.00 | \$10.00 | \$0.00 |
| Honors English II | 94 | \$10.00 | \$10.00 | \$160.00 | \$25.00 | \$10.00 | \$0.00 |
| AP Literature & Comp | 95 | \$105.00 | \$106.00 | \$636.00 | \$106.00 | \$106.00 | \$0.00 |
| AP Language & Comp | 96 | \$105.00 | \$106.00 | \$1,272.00 | \$159.00 | \$106.00 | \$0.00 |
| Theatre | 98 | \$15.00 | \$15.00 | \$780.00 | \$112.50 | \$15.00 | \$0.00 |
| Foreign Language | 99 | \$5.00 | \$10.00 | \$680.00 | \$95.00 | \$10.00 | \$0.00 |
| American Sign Lang. | 100 | \$15.00 | \$15.00 | \$360.00 | \$52.50 | \$15.00 | \$0.00 |
| Adventure P.E. | 101 | \$60.00 | \$65.00 | \$780.00 | \$97.50 | \$65.00 | \$0.00 |
| 1st Year ROTC | 102 | \$40.00 | \$40.00 | \$1,200.00 | \$180.00 | \$40.00 | \$0.00 |
| ROTC | 103 | \$25.00 | \$25.00 | \$375.00 | \$50.00 | \$25.00 | \$0.00 |
| Life Smarts | 104 | \$45.00 | \$40.00 | \$160.00 | \$20.00 | \$40.00 | \$0.00 |
| Life Smarts-Comp | 105 | \$0.00 | \$160.00 | \$480.00 | \$80.00 | \$160.00 | \$0.00 |
| Life Smarts-Nat | 106 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| Filmmaking | 107 | \$20.00 | \$20.00 | \$200.00 | \$30.00 | \$20.00 | \$0.00 |
| AP Calculus AB | 108 | \$95.00 | \$96.00 | \$576.00 | \$96.00 | \$96.00 | \$0.00 |
| AP Calculus BC | 109 | \$95.00 | \$96.00 | \$576.00 | \$96.00 | \$96.00 | \$0.00 |
| Statistics | 110 | \$95.00 | \$96.00 | \$576.00 | \$96.00 | \$96.00 | \$0.00 |
| Music Theory | 111 | \$15.00 | \$15.00 | \$150.00 | \$22.50 | \$15.00 | \$0.00 |
| Choir | 112 | \$25.00 | \$20.00 | \$500.00 | \$70.00 | \$20.00 | \$0.00 |
| Show Choir | 113 | \$25.00 | \$30.00 | \$240.00 | \$30.00 | \$30.00 | \$0.00 |
| Band | 114 | \$30.00 | \$25.00 | \$850.00 | \$125.00 | \$25.00 | \$0.00 |
| AP Environmental | 116 | \$105.00 | \$106.00 | \$636.00 | \$106.00 | \$106.00 | \$0.00 |
| Anatomy & Physiology | 117 | \$30.00 | \$15.00 | \$270.00 | \$37.50 | \$30.00 | (\$15.00) |
| Biology | 118 | \$10.00 | \$5.00 | \$600.00 | \$85.00 | \$5.00 | \$0.00 |
| Honors Biology | 119 | \$10.00 | \$5.00 | \$60.00 | \$7.50 | \$5.00 | \$0.00 |
| AP Biology | 120 | \$125.00 | \$126.00 | \$756.00 | \$126.00 | \$126.00 | \$0.00 |
| Physical Science | 121 | \$10.00 | \$5.00 | \$740.00 | \$105.00 | \$5.00 | \$0.00 |
| Chemistry | 122 | \$15.00 | \$7.50 | \$720.00 | \$101.25 | \$7.50 | \$0.00 |
| Honors Chemistry | 123 | \$15.00 | \$7.50 | \$150.00 | \$22.50 | \$7.50 | \$0.00 |
| Astrophysics | 124 | \$10.00 | \$5.00 | \$45.00 | \$7.50 | \$5.00 | \$0.00 |
| AP Chemistry | 125 | \$120.00 | \$121.00 | \$968.00 | \$121.00 | \$121.00 | \$0.00 |
| Aerospace Aviation | 126 | \$300.00 | \$25.00 | \$200.00 | \$25.00 | \$25.00 | \$0.00 |
| Biomedical Science | 127 | \$20.00 | \$10.00 | \$240.00 | \$35.00 | \$10.00 | \$0.00 |
| AP Human Geography | 128 | \$95.00 | \$96.00 | \$1,536.00 | \$240.00 | \$96.00 | \$0.00 |
| AP Comparative Gov | 129 | \$95.00 | \$96.00 | \$768.00 | \$96.00 | \$96.00 | \$0.00 |

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|-------------------|-----|---------|----------|----------|---------|----------|--------|
| AP US History | 130 | \$95.00 | \$96.00 | \$672.00 | \$96.00 | \$96.00 | \$0.00 |
| AP World History | 131 | \$95.00 | \$96.00 | \$768.00 | \$96.00 | \$96.00 | \$0.00 |
| Paraprofessionals | 132 | \$0.00 | \$100.00 | \$200.00 | \$50.00 | \$100.00 | \$0.00 |
| Athletic Training | 153 | \$15.00 | \$7.50 | \$300.00 | \$41.25 | \$7.50 | \$0.00 |

| | | | | FY18 | | Cost per Partic. | Revenue Shortfall |
|-----------------------------------|--------|-------------|------------|-------------|------------------|---------------------|----------------------|
| | | Proposed | FY18 | Projected | Projected | | |
| | Page # | Current Fee | Fee | Free Reimb. | Reduced Reimb | | |
| <i>Extracurricular - Athletic</i> | | | | | | | |
| Girls Basketball | 133 | \$200.00 | \$200.00 | \$1,400.00 | \$200.00 | \$367.44 | (\$167.44) |
| 1st Year Varsity Cheer | 134 | \$1,300.00 | \$1,390.00 | \$2,780.00 | \$695.00 | \$1,431.65 | (\$41.65) |
| Returning Varsity Cheer | 135 | \$950.00 | \$950.00 | \$3,800.00 | \$475.00 | \$1,012.00 | (\$62.00) |
| 1st Year Junior Var. Cheer | 136 | \$550.00 | \$635.00 | \$1,270.00 | \$317.50 | \$685.85 | (\$50.85) |
| Returning JV Cheer | 137 | \$0.00 | \$350.00 | \$350.00 | \$0.00 | \$402.80 | (\$52.80) |
| Boys Cheer | 138 | \$375.00 | \$375.00 | \$0.00 | \$0.00 | \$383.00 | (\$8.00) |
| 1st Year Co-ed Cheer | 139 | \$2,000.00 | \$1,500.00 | \$3,000.00 | \$750.00 | \$1,518.40 | (\$18.40) |
| Returning Co-ed Cheer | 140 | \$1,400.00 | \$1,405.00 | \$4,215.00 | \$702.50 | \$1,432.90 | (\$27.90) |
| Girls Golf | 141 | \$200.00 | \$200.00 | \$400.00 | \$100.00 | \$243.00 | (\$43.00) |
| Girls Soccer | 142 | \$175.00 | \$175.00 | \$1,575.00 | \$262.50 | \$179.33 | (\$4.33) |
| Softball | 143 | \$200.00 | \$200.00 | \$1,400.00 | \$200.00 | \$262.57 | (\$62.57) |
| Volleyball | 144 | \$200.00 | \$200.00 | \$1,600.00 | \$200.00 | \$217.25 | (\$17.25) |
| Baseball | 145 | \$200.00 | \$200.00 | \$2,000.00 | \$300.00 | \$200.60 | (\$0.60) |
| Boys Basketball | 146 | \$200.00 | \$200.00 | \$1,400.00 | \$200.00 | \$367.44 | (\$167.44) |
| Football | 147 | \$200.00 | \$200.00 | \$4,400.00 | \$600.00 | \$335.92 | (\$135.92) |
| Boys Golf | 148 | \$200.00 | \$200.00 | \$1,400.00 | \$200.00 | \$243.00 | (\$43.00) |
| Boys Soccer | 149 | \$175.00 | \$175.00 | \$1,575.00 | \$262.50 | \$179.33 | (\$4.33) |
| Wrestling | 150 | \$200.00 | \$200.00 | \$1,200.00 | \$200.00 | \$314.83 | (\$114.83) |
| Cross Country | 151 | \$150.00 | \$150.00 | \$1,050.00 | \$150.00 | \$173.65 | (\$23.65) |
| Track and Field | 152 | \$150.00 | \$150.00 | \$3,300.00 | \$450.00 | \$177.19 | (\$27.19) |
| <i>Extracurricular - Other</i> | | | | | | | |
| Afterschool Theatre | 97 | \$35.00 | \$35.00 | \$455.00 | \$70.00 | \$35.00 | \$0.00 |
| Marching Band | 112 | \$110.00 | \$300.00 | \$2,700.00 | \$450.00 | \$300.00 | \$0.00 |
| Parking | 154 | \$25.00 | \$25.00 | \$3,750.00 | \$537.50 | \$25.00 | \$0.00 |
| FBLA | 155 | \$45.00 | \$40.00 | \$160.00 | \$20.00 | \$40.00 | \$0.00 |
| FBLA-Competitive | 156 | \$0.00 | \$160.00 | \$480.00 | \$80.00 | \$160.00 | \$0.00 |
| FBLA-Nationals | 157 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| FCCLA | 158 | \$45.00 | \$40.00 | \$160.00 | \$20.00 | \$40.00 | \$0.00 |
| FCCLA-Competitive | 159 | \$0.00 | \$160.00 | \$480.00 | \$80.00 | \$160.00 | \$0.00 |
| FCCLA-Nationals | 160 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| Cyber Patriots | 161 | \$0.00 | \$40.00 | \$160.00 | \$20.00 | \$40.00 | \$0.00 |

iConnect Zone Summary of Fees



Projected Fee Budget: \$48,850.00
Est. Remitted Total: \$43,232.50
Est. Free & Reduce Subsidy: \$5,617.50
Est. Program Supplements: \$0.00

Specialized Schools

| Pikes Peak Early College | | | | | |
|--------------------------|--------|-------------|--------------|-----------------------|-------------------------|
| | | | | FY19 | |
| | Page # | Current Fee | Proposed Fee | Projected Free Reimb. | Projected Reduced Reimb |
| <u>Field Trip</u> | | | | | |
| College Field Trips | 1 | \$30.00 | \$20.00 | \$60.00 | \$0.00 |
| General Field Trips | 2 | \$5.00 | \$15.00 | \$120.00 | \$7.50 |
| High Trails Trip | 3 | \$40.00 | \$40.00 | \$160.00 | \$0.00 |

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|------------------------|---|---------|---------|----------|---------|
| <u>Extracurricular</u> | | | | | |
| Yearbook | 4 | \$25.00 | \$25.00 | \$250.00 | \$12.50 |

| Springs Studio of Academic Excellence | | | | | |
|---------------------------------------|--------|-------------|--------------|-----------------------|-------------------------|
| | | | | FY19 | |
| | Page # | Current Fee | Proposed Fee | Projected Free Reimb. | Projected Reduced Reimb |
| <u>Academic</u> | | | | | |
| Tech Insurance | 9 | \$0.00 | \$50.00 | \$2,250.00 | \$275.00 |

| | | | | | |
|---------------------|---|----------|----------|----------|---------|
| <u>Field Trip</u> | | | | | |
| College Field Trips | 5 | \$5.00 | \$20.00 | \$60.00 | \$10.00 |
| General Field Trip | 6 | \$15.00 | \$10.00 | \$450.00 | \$55.00 |
| High Trails Trip | 7 | \$100.00 | \$100.00 | \$400.00 | \$50.00 |
| AmeriTowne | 8 | \$25.00 | \$25.00 | \$125.00 | \$12.50 |

| | | | | | |
|------------------------|----|---------|---------|----------|----------|
| <u>Extracurricular</u> | | | | | |
| Middle School Yearbook | 10 | \$20.00 | \$20.00 | \$300.00 | \$40.00 |
| High School Yearbook | 11 | \$35.00 | \$35.00 | \$875.00 | \$105.00 |



Charter School Budgets

| | |
|--|------------|
| Charter School Summary | 112 |
| Pikes Peak School of Expeditionary Learning | 113 |
| GOAL Academy | 114 |
| Power Technical Early College | 115 |
| Banning Lewis Ranch Academy | 116 |
| Rocky Mountain Classical Academy | 117 |
| Grand Peak Academy | 118 |
| Liberty Tree Academy | 119 |

Fund: 11

Location: All Chartered Schools

Charter Budgets are Approved by their Board prior to sending to the District

| | | 2015-2016 Actuals | 2016-2017 Actuals | 2017-2018 Actuals | 2018-2019 Proposed Budget | 2018-2019 Amended Budget | 2019-2020 Proposed Budget |
|------------------------------------|-----------------|------------------------|------------------------|------------------------|------------------------------|-----------------------------|------------------------------|
| Funded Student Count | | 3,073.10 | 3,094.48 | 7,448.68 | 8,439.90 | 7,088.68 | 8,990.80 |
| PPR funding rate | | 7,106.62 | 7,075.99 | 7,311.71 | 7,813.23 | 7,779.25 | 8,126.79 |
| BEGINNING FUND BALANCE: | | \$ (33,661,919) | \$ (27,912,076) | \$ (12,254,738) | \$ (10,542,112) | \$ (11,573,165) | \$ (7,027,420) |
| REVENUE: | <u>SOURCE</u> | | | | | | |
| PPR Allocation from District | 5710 | \$ 51,006,259 | \$ 50,710,826 | \$ 56,985,640 | \$ 62,280,583 | \$ 55,144,614 | \$ 73,066,344 |
| Charges for Services | | 3,354,688 | 3,592,784 | 2,844,215 | 3,749,973 | 282,647 | 241,414 |
| Grant & Designated Revenue | | 2,513,285 | 3,022,785 | 3,605,250 | 3,613,977 | 2,512,401 | 3,866,086 |
| Other | | 1,141,083 | 2,048,832 | 883,353 | 663,425 | 2,028,871 | 815,185 |
| TOTAL REVENUE: | | \$ 58,015,315 | \$ 59,375,227 | \$ 64,318,458 | \$ 70,307,958 | \$ 59,968,533 | \$ 77,989,029 |
| TOTAL FUNDS AVAILABLE: | | \$ 24,353,396 | \$ 31,463,151 | \$ 52,063,720 | \$ 59,765,846 | \$ 48,395,368 | \$ 70,961,610 |
| EXPENDITURES: | <u>PROGRAMS</u> | | | | | | |
| Instruction Services | | \$ 25,232,672 | \$ 33,170,117 | \$ 40,894,451 | \$ 49,684,102 | \$ 46,382,787 | \$ 58,036,904 |
| Support Services | | 23,118,708 | 39,801,329 | 44,025,834 | 17,341,476 | 11,251,987 | 17,077,149 |
| Other | | 3,914,092 | 2,919,555 | 7,125,606 | 2,386,701 | 2,030,248 | 1,329,521 |
| TOTAL EXPENDITURES: | | \$ 52,265,472 | \$ 75,891,001 | \$ 92,045,891 | \$ 69,412,278 | \$ 59,665,022 | \$ 76,443,573 |
| CHANGE IN FUND BALANCE: | | 5,749,843 | (16,515,774) | (27,727,433) | 895,680 | 303,511 | 1,545,456 |
| ENDING FUND BALANCE: | | \$ (27,912,076) | \$ (44,427,850) | \$ (29,565,483) | \$ (9,646,432) | \$ (11,363,654) | \$ (5,582,964) |
| memo: Employee Demographics | | | | | | | |
| # of Teachers | | 142 | 268 | 317 | 339 | 339 | 351 |
| # of Other Employees | | 235 | 319 | 317 | 395 | 395 | 409 |

EL PASO COUNTY SCHOOL DISTRICT 49 2019-2020 PROPOSED BUDGET

PIKES PEAK SCHOOL OF EXPEDITIONARY LEARNING

Fund: 11

Location: 910

Charter Budgets are Approved by their Board prior to sending to the District

| | | 2015-2016 Actuals | 2016-2017 Actuals | 2017-2018 Actuals | 2018-2019 Proposed Budget | 2018-2019 Amended Budget | 2019-2020 Proposed Budget |
|--------------------------------|-----------------|-----------------------|-----------------------|----------------------|------------------------------|-----------------------------|------------------------------|
| Funded Student Count | | 393.90 | 392.00 | 390.68 | 391.68 | 391.68 | 392 |
| PPR funding rate | | \$ 7,106.62 | \$ 7,075.99 | \$ 7,311.71 | \$ 7,813.23 | \$ 7,779.25 | \$ 8,126.79 |
| BEGINNING FUND BALANCE: | | \$ (2,046,597) | \$ (1,964,237) | \$ 1,573,710 | \$ 1,684,000 | \$ 1,684,000 | \$ 2,279,000 |
| REVENUE: | <u>SOURCE</u> | | | | | | |
| PPR Allocation from District | 5710 | \$ 2,799,013 | \$ 2,771,528 | \$ 3,088,135 | \$ 3,060,286 | \$ 3,046,977 | \$ 3,185,702 |
| Charges for Services | | 148,603 | 139,104 | 143,817 | - | - | - |
| Grant & Designated Revenue | | 16,306 | 13,384 | 14,649 | - | - | - |
| Other | | 177,312 | 291,448 | 135,618 | 223,500 | 90,309 | 199,198 |
| TOTAL REVENUE: | | \$ 3,141,234 | \$ 3,215,464 | \$ 3,382,219 | \$ 3,283,786 | \$ 3,137,286 | \$ 3,384,900 |
| TOTAL FUNDS AVAILABLE: | | \$ 1,094,637 | \$ 1,251,227 | \$ 4,955,929 | \$ 4,967,786 | \$ 4,821,286 | \$ 5,663,900 |
| EXPENDITURES: | <u>PROGRAMS</u> | | | | | | |
| Instruction Services | | \$ 1,799,609 | \$ 2,820,599 | \$ 3,046,830 | \$ 1,996,480 | \$ 1,886,750 | \$ 2,066,510 |
| Support Services | | 591,447 | 1,056,021 | 1,251,931 | 1,254,900 | 1,188,440 | 1,262,630 |
| Other | | 667,818 | 413,227 | 433,969 | - | 44,020 | 25,000 |
| TOTAL EXPENDITURES: | | \$ 3,058,874 | \$ 4,289,847 | \$ 4,732,730 | \$ 3,251,380 | \$ 3,119,210 | \$ 3,354,140 |
| CHANGE IN FUND BALANCE: | | 82,360 | (1,074,383) | (1,350,511) | 32,406 | 18,076 | 30,760 |
| TABOR RESERVE | | | | | | 94,000 | 101,000 |
| ENDING FUND BALANCE: | | \$ (1,964,237) | \$ (3,038,620) | \$ 223,199 | \$ 1,716,406 | \$ 1,608,076 | \$ 2,208,760 |

memo: Employee Demographics

| | | | | | |
|----------------------|----|----|----|----|----|
| # of Teachers | 29 | 23 | 32 | 32 | 32 |
| # of Other Employees | 8 | 15 | 13 | 13 | 13 |

EL PASO COUNTY SCHOOL DISTRICT 49
2019-2020 PROPOSED BUDGET

GOAL ACADEMY

Fund: 11

Location: 930

Charter Budgets are Approved by their Board prior to sending to the District

| | | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|------------------------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | Actuals | Actuals | Actuals | Proposed Budget | Amended Budget | Proposed Budget |
| Funded Student Count | | | | 3,600.00 | 3,880.00 | 4,137.00 | 4,250 |
| PPR funding rate | | | | \$ 7,311.71 | \$ 7,315.00 | \$ 7,779.25 | \$ 8,126.79 |
| BEGINNING FUND BALANCE: | | \$ (22,198,053) | \$ (16,740,327) | \$ - | \$ (16,503,701) | \$ (16,503,701) | \$ (16,503,701) |
| REVENUE: | SOURCE | | | | | | |
| PPR Allocation from District | 5710 | \$ 28,888,410 | \$ 26,442,688 | \$ 27,892,103 | \$ 28,382,200 | \$ 32,182,757 | \$ 34,538,858 |
| Charges for Services | | - | - | - | - | - | - |
| Grant & Designated Revenue | | 1,514,389 | 1,654,695 | 1,359,398 | 984,088 | 1,084,290 | 1,271,320 |
| Other | | 157,680 | 408,417 | 117,451 | 315,050 | 502,143 | 380,430 |
| TOTAL REVENUE: | | \$ 30,560,479 | \$ 28,505,800 | \$ 29,368,952 | \$ 29,681,338 | \$ 33,769,190 | \$ 36,190,608 |
| TOTAL FUNDS AVAILABLE: | | \$ 8,362,426 | \$ 11,765,473 | \$ 29,368,952 | \$ 13,177,637 | \$ 17,265,489 | \$ 19,686,907 |
| EXPENDITURES: | PROGRAMS | | | | | | |
| Instruction Services | | \$ 13,701,001 | \$ 15,934,328 | \$ 19,144,064 | \$ 29,681,338 | \$ 33,769,190 | \$ 36,190,608 |
| Support Services | | 11,401,752 | 23,391,935 | 26,728,589 | - | - | - |
| Other | | - | - | - | - | - | - |
| TOTAL EXPENDITURES: | | \$ 25,102,753 | \$ 39,326,263 | \$ 45,872,653 | \$ 29,681,338 | \$ 33,769,190 | \$ 36,190,608 |
| CHANGE IN FUND BALANCE: | | 5,457,726 | (10,820,463) | (16,503,701) | - | - | - |
| ENDING FUND BALANCE: | | \$ (16,740,327) | \$ (27,560,790) | \$ (16,503,701) | \$ (16,503,701) | \$ (16,503,701) | \$ (16,503,701) |
| memo: Employee Demographics | | | | | | | |
| # of Teachers | | 43 | 43 | 93 | 66 | 66 | 82 |
| # of Other Employees | | 188 | 188 | 168 | 240 | 240 | 271 |

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019-2020 PROPOSED BUDGET

POWER TECHNICAL EARLY COLLEGE

Fund: 11

Location: 945

Charter Budgets are Approved by their Board prior to sending to the District

| | | 2015-2016 Actual | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Budget | 2018-2019 Budget | 2019-2020 Budget |
|--------------------------------|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Funded Student Count | | - | 0 | 285 | 315.00 | 265.00 | 325.00 |
| PPR funding rate | | \$ - | \$ 7,075.99 | | \$ 7,606.56 | \$ 7,779.25 | \$ 8,126.79 |
| BEGINNING FUND BALANCE: | | \$ - | \$ - | \$ 77,509 | \$ 284,111 | \$ 284,111 | \$ 317,294 |
| REVENUE: | <u>SOURCE</u> | | | | | | |
| PPR Allocation from District | 5710 | \$ - | \$ 1,132,160 | \$ 1,748,780 | \$ 2,396,066 | \$ 2,061,501 | \$ 2,641,207 |
| Charges for Services | | - | 29,441 | - | - | - | - |
| Grant & Designated Revenue | | - | 445,243 | 670,438 | 170,336 | 318,395 | 245,678 |
| Other | | - | 44,508 | 144 | - | (1,460) | (38,947) |
| TOTAL REVENUE: | | \$ - | \$ 1,651,352 | \$ 2,419,362 | \$ 2,566,402 | \$ 2,378,436 | \$ 2,847,938 |
| TOTAL FUNDS AVAILABLE: | | \$ - | \$ 1,651,352 | \$ 2,496,871 | \$ 2,850,513 | \$ 2,662,547 | \$ 3,165,232 |
| EXPENDITURES: | <u>PROGRAMS</u> | | | | | | |
| Instruction Services | 0010-2099 | \$ - | \$ 644,916 | \$ 882,743 | \$ 1,323,352 | \$ 1,234,032 | \$ 1,511,917 |
| Support Services | 2100 and up | - | 928,919 | 1,330,017 | 1,242,711 | 687,135 | 885,233 |
| Other | | - | - | - | - | 424,086 | 448,588 |
| TOTAL EXPENDITURES: | | \$ - | \$ 1,573,835 | \$ 2,212,760 | \$ 2,566,063 | \$ 2,345,253 | \$ 2,845,737 |
| CHANGE IN FUND BALANCE: | | - | 77,517 | 206,602 | 339 | 33,183 | 2,201 |
| ENDING FUND BALANCE: | | \$ - | \$ 77,517 | \$ 284,111 | \$ 284,450 | \$ 317,294 | \$ 319,495 |
| | | | | | | | |
| <u>Employee Demographics</u> | | | | | | | |
| # of Teachers | | 0 | 11 | 15 | 20 | 20 | 20 |
| # of Other Employees | | 0 | 5 | 9 | 9 | 9 | 9 |

EL PASO COUNTY SCHOOL DISTRICT 49 2019-2020 PROPOSED BUDGET

BANNING LEWIS RANCH ACADEMY

Fund: 11

Location: 950

| | | 2015-2016 Actuals | 2016-2017 Actuals | 2017-2018 Actuals | 2018-2019 Proposed Budget | 2018-2019 Amended Budget | 2019-2020 Proposed Budget |
|--------------------------------|-----------------|----------------------|----------------------|----------------------|------------------------------|-----------------------------|------------------------------|
| Funded Student Count | | 717.60 | 717.60 | 1,195.00 | 1,320.28 | 1,326.00 | 1,441 |
| PPR funding rate | | \$ 7,106.62 | \$ 7,075.99 | \$ 7,311.71 | \$ 7,502.00 | \$ 7,779.25 | \$ 8,126.79 |
| BEGINNING FUND BALANCE: | | \$ 948,217 | \$ 1,133,691 | \$ 1,632,312 | \$ 1,632,312 | \$ 1,750,597 | \$ 2,006,732 |
| REVENUE: | <u>SOURCE</u> | | | | | | |
| PPR Allocation from District | 5710 | \$ 5,190,333 | \$ 5,679,344 | \$ 8,906,899 | \$ 9,904,741 | \$ 10,315,286 | \$ 11,708,266 |
| Charges for Services | | 83,039 | 114,225 | 1,926,168 | 162,647 | 162,647 | 80,647 |
| Grant & Designated Revenue | | 221,711 | 422,645 | 673,566 | 1,212,198 | 419,597 | 446,665 |
| Other | | 599,632 | 193,516 | 172,463 | 11,790 | 1,283,685 | 402,912 |
| TOTAL REVENUE: | | \$ 6,094,715 | \$ 6,409,730 | \$ 11,679,096 | \$ 11,291,376 | \$ 12,181,215 | \$ 12,638,491 |
| TOTAL FUNDS AVAILABLE: | | \$ 7,042,932 | \$ 7,543,421 | \$ 13,311,408 | \$ 12,923,688 | \$ 13,931,812 | \$ 14,645,223 |
| EXPENDITURES: | <u>PROGRAMS</u> | | | | | | |
| Instruction Services | | \$ 2,599,865 | \$ 2,560,246 | \$ 4,448,936 | \$ 5,332,187 | \$ 5,343,258 | \$ 6,056,630 |
| Support Services | | 2,743,921 | 3,511,072 | 5,099,507 | 5,496,142 | 5,510,512 | 5,857,205 |
| Other | | 565,455 | (160,209) | 2,305,836 | 286,701 | 1,071,310 | 331,973 |
| TOTAL EXPENDITURES: | | \$ 5,909,241 | \$ 5,911,109 | \$ 11,854,279 | \$ 11,115,029 | \$ 11,925,080 | \$ 12,245,808 |
| CHANGE IN FUND BALANCE: | | 185,474 | 498,621 | (175,183) | 176,347 | 256,135 | 392,683 |
| ENDING FUND BALANCE: | | \$ 1,133,691 | \$ 1,632,312 | \$ 1,457,129 | \$ 1,808,659 | \$ 2,006,732 | \$ 2,399,415 |

memo: Employee Demographics

| | | | | | | |
|----------------------|----|----|----|----|----|----|
| # of Teachers | 37 | 73 | 76 | 78 | 78 | 78 |
| # of Other Employees | 29 | 40 | 52 | 49 | 49 | 49 |

EL PASO COUNTY SCHOOL DISTRICT 49

2019-2020 PROPOSED BUDGET

ROCKY MOUNTAIN CLASSICAL ACADEMY

Fund: 11

Location: 951

Charter Budgets are Approved by their Board prior to sending to the District

| | | 2015-2016 Actuals | 2016-2017 Actuals | 2017-2018 Actuals | 2018-2019 Proposed Budget | 2018-2019 Amended Budget | 2019-2020 Proposed Budget |
|--------------------------------|-----------------|-----------------------|-----------------------|------------------------|------------------------------|-----------------------------|------------------------------|
| Funded Student Count | | 1,237.60 | 1,237.60 | 1,195.00 | 1,392.64 | N/A | 1,427.00 |
| PPR funding rate | | \$ 7,106.62 | \$ 7,075.99 | \$ 7,311.71 | \$ 7,252.90 | | \$ 8,126.79 |
| BEGINNING FUND BALANCE: | | \$ (6,715,407) | \$ (6,355,640) | \$ (9,106,021) | \$ 1,149,338 | | \$ 3,665,310 |
| REVENUE: | <u>SOURCE</u> | | | | | | |
| PPR Allocation from District | 5710 | \$ 8,794,869 | \$ 9,397,353 | \$ 9,771,215 | \$ 10,100,679 | | \$ 11,596,929 |
| Charges for Services | | 2,711,730 | 2,891,095 | 343,278 | 3,167,424 | | 54,367 |
| Grant & Designated Revenue | | 484,601 | 222,402 | 619,624 | 650,142 | | 1,098,803 |
| Other | | 193,663 | 695,703 | 422,276 | - | | (141,045) |
| TOTAL REVENUE: | | \$ 12,184,863 | \$ 13,206,553 | \$ 11,156,393 | \$ 13,918,245 | \$ - | \$ 12,609,054 |
| TOTAL FUNDS AVAILABLE: | | \$ 5,469,456 | \$ 6,850,913 | \$ 2,050,372 | \$ 15,067,583 | \$ - | \$ 16,274,364 |
| EXPENDITURES: | <u>PROGRAMS</u> | | | | | | |
| Instruction Services | | \$ 4,337,031 | \$ 6,976,538 | \$ 9,028,232 | \$ 5,025,051 | | \$ 5,303,829 |
| Support Services | | 4,807,246 | 6,313,859 | 4,874,388 | 6,226,436 | | 6,411,649 |
| Other | | 2,680,819 | 2,666,537 | 4,385,801 | 2,100,000 | | 523,960 |
| TOTAL EXPENDITURES: | | \$ 11,825,096 | \$ 15,956,934 | \$ 18,288,421 | \$ 13,351,487 | \$ - | \$ 12,239,438 |
| CHANGE IN FUND BALANCE: | | 359,767 | (2,750,381) | (7,132,028) | 566,758 | - | 369,616 |
| ENDING FUND BALANCE: | | \$ (6,355,640) | \$ (9,106,021) | \$ (16,238,049) | \$ 1,716,096 | \$ - | \$ 4,034,926 |

memo: Employee Demographics

| | | | | | | |
|----------------------|----|----|----|----|----|----|
| # of Teachers | 62 | 73 | 76 | 78 | 78 | 78 |
| # of Other Employees | 18 | 40 | 52 | 49 | 49 | 49 |

EL PASO COUNTY SCHOOL DISTRICT 49
2019-2020 PROPOSED BUDGET

IMAGINE CLASSICAL ACADEMY

Fund: 11

Location: 952

Charter Budgets are Approved by their Board prior to sending to the District

| | | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|------------------------------|----------|----------------|----------------|----------------|-----------------|----------------|-----------------|
| | | Actuals | Actuals | Actuals | Proposed Budget | Amended Budget | Proposed Budget |
| Funded Student Count | | 724.00 | 747.28 | 783.00 | 783.00 | 663.00 | 700.00 |
| PPR funding rate | | \$ 7,106.62 | \$ 7,075.99 | \$ 7,311.71 | \$ 7,226.17 | \$ 7,779.25 | \$ 8,126.79 |
| BEGINNING FUND BALANCE: | | \$ (3,650,079) | \$ (3,985,562) | \$ (6,432,247) | \$ 1,211,828 | \$ 1,211,828 | \$ 1,108,746 |
| REVENUE: | SOURCE | | | | | | |
| PPR Allocation from District | 5710 | \$ 5,333,635 | \$ 5,287,753 | \$ 5,578,508 | \$ 5,658,091 | \$ 5,157,643 | \$ 5,688,753 |
| Charges for Services | | 411,316 | 418,919 | 430,952 | 295,000 | 95,000 | 106,400 |
| Grant & Designated Revenue | | 276,278 | 264,416 | 267,575 | 235,325 | 217,908 | 219,909 |
| Other | | 12,796 | 415,240 | 35,401 | 113,085 | 134,443 | 15,972 |
| TOTAL REVENUE: | | \$ 6,034,025 | \$ 6,386,328 | \$ 6,312,436 | \$ 6,301,501 | \$ 5,604,994 | \$ 6,031,034 |
| TOTAL FUNDS AVAILABLE: | | \$ 2,383,946 | \$ 2,400,766 | \$ (119,811) | \$ 7,513,329 | \$ 6,816,822 | \$ 7,139,780 |
| EXPENDITURES: | PROGRAMS | | | | | | |
| Instruction Services | | \$ 2,795,166 | \$ 4,233,490 | \$ 4,343,646 | \$ 3,180,214 | \$ 2,644,933 | \$ 2,732,625 |
| Support Services | | 3,574,342 | 4,599,523 | 4,741,402 | 3,121,287 | 3,063,143 | 2,660,433 |
| Other | | - | - | - | - | - | - |
| TOTAL EXPENDITURES: | | \$ 6,369,508 | \$ 8,833,013 | \$ 9,085,048 | \$ 6,301,501 | \$ 5,708,076 | \$ 5,393,058 |
| CHANGE IN FUND BALANCE: | | (335,483) | (2,446,685) | (2,772,612) | 0 | (103,082) | 637,976 |
| ENDING FUND BALANCE: | | \$ (3,985,562) | \$ (6,432,247) | \$ 1,211,828 | \$ 1,211,828 | \$ 1,108,746 | \$ 1,746,722 |

memo: Employee Demographics

| | | | | | | |
|----------------------|---|----|----|----|----|----|
| # of Teachers | 0 | 39 | 34 | 40 | 40 | 35 |
| # of Other Employees | 0 | 38 | 21 | 23 | 23 | 12 |

EL PASO COUNTY SCHOOL DISTRICT 49
2019-2020 PROPOSED BUDGET

Liberty Tree Academy

Fund: 11

Location: 953

Charter Budgets are Approved by their Board prior to sending to the District

| | | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 |
|------------------------------|----------|-----------|-----------|-----------|-----------------|----------------|-----------------|
| | | Actuals | Actuals | Actuals | Proposed Budget | Amended Budget | Proposed Budget |
| Funded Student Count | | - | - | - | 357.30 | 306.00 | 456.10 |
| PPR funding rate | | \$ - | \$ - | \$ - | \$ 7,776.00 | \$ 7,779.25 | \$ 8,126.79 |
| BEGINNING FUND BALANCE: | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 99,200 |
| REVENUE: | SOURCE | | | | | | |
| PPR Allocation from District | 5710 | \$ - | \$ - | \$ - | \$ 2,778,520 | \$ 2,380,451 | \$ 3,706,629 |
| Charges for Services | | - | - | - | 124,902 | 25,000 | |
| Grant & Designated Revenue | | - | - | - | 361,888 | 472,211 | 583,711 |
| Other | | - | - | - | - | 19,751 | (3,335) |
| TOTAL REVENUE: | | \$ - | \$ - | \$ - | \$ 3,265,310 | \$ 2,897,413 | \$ 4,287,005 |
| TOTAL FUNDS AVAILABLE: | | \$ - | \$ - | \$ - | \$ 3,265,310 | \$ 2,897,413 | \$ 4,386,204 |
| EXPENDITURES: | PROGRAMS | | | | | | |
| Instruction Services | | \$ - | \$ - | \$ - | \$ 3,145,480 | \$ 1,504,624 | \$ 4,174,785 |
| Support Services | | - | - | - | - | 802,757 | |
| Other | | - | - | - | - | 490,832 | |
| TOTAL EXPENDITURES: | | \$ - | \$ - | \$ - | \$ 3,145,480 | \$ 2,798,213 | \$ 4,174,785 |
| CHANGE IN FUND BALANCE: | | - | - | - | 119,830 | 99,200 | 112,220 |
| ENDING FUND BALANCE: | | \$ - | \$ - | \$ - | \$ 119,830 | \$ 99,200 | \$ 211,419 |

memo: Employee Demographics

| | | | | | |
|----------------------|---|---|----|----|----|
| # of Teachers | 0 | 0 | 25 | 25 | 26 |
| # of Other Employees | 0 | 0 | 12 | 12 | 6 |



Appendix 1. - Fund 23 Detail Fees

Falcon Zone Summary of Fees



Projected Fee Budget: \$510,304.12
Est. Remitted Total: \$380,710.00
Est. Free & Reduce Subsidy: \$87,268.00
Est. Program Supplements: \$14,330.12

Elementary Schools

| Falcon Elementary School of Technology | | | | | |
|--|--------|-------------|--------------|-------------|----------|
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| <u>Activity</u> | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 1 | \$18.00 | \$18.00 | \$216.00 | \$45.00 |
| 1st Grade | 2 | \$17.00 | \$17.00 | \$204.00 | \$42.50 |
| 2nd Grade | 3 | \$17.00 | \$17.00 | \$204.00 | \$42.50 |
| 3rd Grade | 4 | \$17.00 | \$17.00 | \$187.00 | \$34.00 |
| 4th Grade | 5 | \$6.00 | \$6.00 | \$60.00 | \$12.00 |
| 5th Grade | 6 | \$7.00 | \$7.00 | \$98.00 | \$21.00 |
| Meridian Ranch Elementary | | | | | |
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| <u>Activity</u> | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 7 | \$20.00 | \$20.00 | \$160.00 | \$50.00 |
| 1st Grade | 8 | \$15.00 | \$15.00 | \$150.00 | \$45.00 |
| 2nd Grade | 9 | \$15.00 | \$15.00 | \$135.00 | \$37.50 |
| 3rd Grade | 10 | \$19.00 | \$20.00 | \$220.00 | \$60.00 |
| 4th Grade | 11 | \$20.00 | \$20.00 | \$160.00 | \$50.00 |
| 5th Grade | 12 | \$19.00 | \$20.00 | \$200.00 | \$60.00 |
| Extracurricular | | | | | |
| Robotics | 13 | \$10.00 | \$10.00 | \$50.00 | \$15.00 |
| Choir | 14 | \$25.00 | \$25.00 | \$275.00 | \$75.00 |
| Band | 15 | \$75.00 | \$75.00 | \$375.00 | \$112.50 |
| STEM | 16 | \$5.00 | \$5.00 | \$25.00 | \$7.50 |

Woodmen Hills Elementary

| | | | | FY19 | |
|--------------------------|--------|-------------|--------------|-------------|---------|
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| <u>Activity</u> | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 17 | \$19.00 | \$20.00 | \$240.00 | \$50.00 |
| 1st Grade | 18 | \$20.00 | \$20.00 | \$260.00 | \$50.00 |
| 2nd Grade | 19 | \$19.00 | \$20.00 | \$240.00 | \$50.00 |
| 3rd Grade | 20 | \$20.00 | \$20.00 | \$280.00 | \$50.00 |
| 4th Grade | 21 | \$20.00 | \$20.00 | \$320.00 | \$60.00 |
| 5th Grade | 22 | \$20.00 | \$20.00 | \$260.00 | \$50.00 |
| Field Trips | | | | | |
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| <u>Activity</u> | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten Field Trips | 23 | \$0.00 | \$19.00 | \$228.00 | \$47.50 |
| 1st Grade Field Trips | 24 | \$0.00 | \$10.00 | \$130.00 | \$25.00 |
| 2nd Grade Field Trips | 25 | \$0.00 | \$11.00 | \$132.00 | \$27.50 |
| 3rd Grade Field Trips | 26 | \$0.00 | \$23.00 | \$322.00 | \$57.50 |
| 4th Grade Field Trips | 27 | \$0.00 | \$24.00 | \$384.00 | \$72.00 |
| 5th Grade Field Trips | 28 | \$0.00 | \$26.00 | \$338.00 | \$65.00 |
| Academic | | | | | |
| Art | 29 | \$2.00 | \$2.00 | \$160.00 | \$30.00 |
| Extracurricular | | | | | |
| Choir | 30 | \$30.00 | \$30.00 | \$420.00 | \$75.00 |
| Returning Choir | 31 | \$0.00 | \$20.00 | \$300.00 | \$60.00 |
| Band | 32 | \$75.00 | \$75.00 | \$375.00 | \$75.00 |
| Battle of the Books | 33 | \$0.00 | \$8.00 | \$16.00 | \$4.00 |
| Bennett Ranch Elementary | | | | | |
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| <u>Activity</u> | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 34 | \$15.00 | \$10.00 | \$80.00 | \$15.00 |
| 1st Grade | 35 | \$15.00 | \$15.00 | \$120.00 | \$22.50 |
| 2nd Grade | 36 | \$15.00 | \$8.00 | \$72.00 | \$12.00 |
| 3rd Grade | 37 | \$15.00 | \$15.00 | \$135.00 | \$22.50 |
| 4th Grade | 38 | \$15.00 | \$11.00 | \$88.00 | \$16.50 |
| 5th Grade | 39 | \$15.00 | \$15.00 | \$135.00 | \$22.50 |
| Extracurricular | | | | | |
| Art Club | 40 | \$15.00 | \$15.00 | \$135.00 | \$22.50 |
| Choir | 41 | \$10.00 | \$35.00 | \$175.00 | \$35.00 |
| Band | 42 | \$0.00 | \$75.00 | \$375.00 | \$75.00 |

| Middle School | | Falcon Middle | | | |
|-----------------------------------|--------|---------------|--------------|----------------------------|-------------------------|
| | | | | FY19 | |
| | Page # | Current Fee | Proposed Fee | FY19 Projected Free Reimb. | Projected Reduced Reimb |
| <u>Activity</u> | | | | | |
| 6th Grade | 43 | \$20.00 | \$20.00 | \$1,100.00 | \$180.00 |
| 7th Grade | 45 | \$20.00 | \$20.00 | \$1,320.00 | \$220.00 |
| 8th Grade | 46 | \$20.00 | \$20.00 | \$1,200.00 | \$200.00 |
| <u>Academic</u> | | | | | |
| Art | 47 | \$5.00 | \$5.00 | \$1,440.00 | \$240.00 |
| Theatre Arts | 48 | \$5.00 | \$5.00 | \$540.00 | \$90.00 |
| Family Consumer Science | 49 | \$5.00 | \$5.00 | \$675.00 | \$112.50 |
| Show Choir - Boys | 50 | \$15.00 | \$35.00 | \$140.00 | \$17.50 |
| Show Choir - Girls | 51 | \$70.00 | \$30.00 | \$150.00 | \$30.00 |
| Solo Ensemble | 52 | \$10.00 | \$10.00 | \$40.00 | \$5.00 |
| Instrument Rental | 53 | \$50.00 | \$50.00 | \$450.00 | \$75.00 |
| Technology Education | 54 | \$5.00 | \$5.00 | \$540.00 | \$90.00 |
| <u>Extracurricular - Athletic</u> | | | | | |
| Girls Basketball | 55 | \$50.00 | \$50.00 | \$350.00 | \$50.00 |
| Softball | 57 | \$50.00 | \$50.00 | \$450.00 | \$75.00 |
| Volleyball | 58 | \$50.00 | \$50.00 | \$450.00 | \$75.00 |
| Boys Basketball | 59 | \$50.00 | \$50.00 | \$350.00 | \$50.00 |
| Football | 60 | \$60.00 | \$60.00 | \$1,200.00 | \$210.00 |
| Wrestling | 61 | \$50.00 | \$50.00 | \$500.00 | \$75.00 |
| Cross Country | 62 | \$45.00 | \$45.00 | \$630.00 | \$112.50 |
| Track & Field | 63 | \$45.00 | \$45.00 | \$810.00 | \$135.00 |
| <u>Extracurricular - Other</u> | | | | | |
| 6th Grade Camp | 44 | \$135.00 | \$135.00 | \$7,425.00 | \$1,215.00 |
| Spirit Club | 56 | \$0.00 | \$20.00 | \$100.00 | \$20.00 |
| National Junior Honor Soc. | 64 | \$10.00 | \$10.00 | \$90.00 | \$15.00 |
| FCCLA | 65 | \$0.00 | \$20.00 | \$60.00 | \$10.00 |
| Art Honor Society | 66 | \$10.00 | \$10.00 | \$50.00 | \$10.00 |
| Lego Club | 67 | \$10.00 | \$10.00 | \$70.00 | \$10.00 |

| High School | | Falcon High | | | | | |
|------------------------|--------|-------------|--------------|-----------------------|-------------------------|------------------|-------------------|
| | | | | FY18 | FY18 | | |
| | Page # | Current Fee | Proposed Fee | Projected Free Reimb. | Projected Reduced Reimb | Cost per Partic. | Revenue Shortfall |
| <u>Academic</u> | | | | | | | |
| Credit Recovery | 68 | \$0.00 | \$50.00 | \$450.00 | \$75.00 | \$50.00 | \$0.00 |
| Summer School | 69 | \$100.00 | \$100.00 | \$1,100.00 | \$200.00 | \$100.00 | \$0.00 |
| AP Exams | 70 | \$95.00 | \$95.00 | \$2,470.00 | \$427.50 | \$95.00 | \$0.00 |
| Graphic Design I | 71 | \$20.00 | \$20.00 | \$160.00 | \$30.00 | \$20.00 | \$0.00 |
| Graphic Design II | 72 | \$20.00 | \$20.00 | \$80.00 | \$10.00 | \$20.00 | \$0.00 |
| 3D Art | 73 | \$20.00 | \$20.00 | \$560.00 | \$90.00 | \$20.00 | \$0.00 |
| Painting | 74 | \$0.00 | \$20.00 | \$120.00 | \$20.00 | \$20.00 | \$0.00 |
| Digital Photography I | 75 | \$20.00 | \$20.00 | \$500.00 | \$80.00 | \$20.00 | \$0.00 |
| Digital Photography II | 76 | \$20.00 | \$20.00 | \$160.00 | \$30.00 | \$20.00 | \$0.00 |
| Digital Art | 77 | \$0.00 | \$20.00 | \$120.00 | \$20.00 | \$20.00 | \$0.00 |
| AP Studio Art | 78 | \$30.00 | \$30.00 | \$60.00 | \$15.00 | \$30.00 | \$0.00 |
| Pre AP Studio Art | 79 | \$30.00 | \$30.00 | \$90.00 | \$15.00 | \$30.00 | \$0.00 |
| Intermediate 2D Art | 80 | \$20.00 | \$20.00 | \$100.00 | \$20.00 | \$20.00 | \$0.00 |
| Intermediate 3D Art | 81 | \$20.00 | \$20.00 | \$140.00 | \$20.00 | \$20.00 | \$0.00 |
| ESCAPE | 82 | \$0.00 | \$50.00 | \$100.00 | \$25.00 | \$50.00 | \$0.00 |
| One Act Play | 83 | \$25.00 | \$25.00 | \$75.00 | \$12.50 | \$30.00 | (\$5.00) |
| Theatre I | 84 | \$25.00 | \$25.00 | \$350.00 | \$62.50 | \$45.00 | (\$20.00) |
| Theatre II | 85 | \$25.00 | \$25.00 | \$125.00 | \$25.00 | \$45.00 | (\$20.00) |
| Tech Theatre I | 86 | \$25.00 | \$25.00 | \$350.00 | \$62.50 | \$45.00 | (\$20.00) |
| Tech Theatre II | 87 | \$25.00 | \$25.00 | \$125.00 | \$25.00 | \$45.00 | (\$20.00) |
| Physical Education | 88 | \$15.00 | \$15.00 | \$2,025.00 | \$337.50 | \$15.00 | \$0.00 |
| PE Replacement Uniform | 89 | \$8.00 | \$8.00 | \$0.00 | \$0.00 | \$8.00 | \$0.00 |
| PE Lock | 90 | \$5.00 | \$5.00 | \$0.00 | \$0.00 | \$5.00 | \$0.00 |
| ROTC | 91 | \$25.00 | \$25.00 | \$825.00 | \$137.50 | \$25.00 | \$0.00 |
| Intro to Landscape | 95 | \$25.00 | \$25.00 | \$100.00 | \$12.50 | \$25.00 | \$0.00 |
| Show Choir | 96 | \$25.00 | \$25.00 | \$75.00 | \$12.50 | \$25.00 | \$0.00 |
| Advanced Show Choir | 97 | \$0.00 | \$25.00 | \$75.00 | \$12.50 | \$25.00 | \$0.00 |
| Concert Choir | 98 | \$25.00 | \$25.00 | \$575.00 | \$100.00 | \$25.00 | \$0.00 |
| Women's Ensemble | 99 | \$25.00 | \$25.00 | \$75.00 | \$12.50 | \$25.00 | \$0.00 |
| Chamber Choir | 100 | \$25.00 | \$25.00 | \$75.00 | \$12.50 | \$25.00 | \$0.00 |
| Concert Band | 101 | \$40.00 | \$40.00 | \$320.00 | \$60.00 | \$40.00 | \$0.00 |
| Symphonic Band | 104 | \$40.00 | \$40.00 | \$200.00 | \$40.00 | \$40.00 | \$0.00 |
| Wind Ensemble | 105 | \$40.00 | \$40.00 | \$200.00 | \$40.00 | \$40.00 | \$0.00 |
| Strings | 106 | \$50.00 | \$50.00 | \$250.00 | \$50.00 | \$50.00 | \$0.00 |
| Jazz Band | 107 | \$40.00 | \$40.00 | \$320.00 | \$60.00 | \$40.00 | \$0.00 |
| Guitar I | 108 | \$20.00 | \$20.00 | \$200.00 | \$30.00 | \$20.00 | \$0.00 |
| Guitar II | 109 | \$50.00 | \$50.00 | \$400.00 | \$75.00 | \$50.00 | \$0.00 |
| AP Biology | 110 | \$15.00 | \$15.00 | \$45.00 | \$7.50 | \$15.00 | \$0.00 |
| AP Chemistry | 111 | \$15.00 | \$15.00 | \$60.00 | \$7.50 | \$15.00 | \$0.00 |
| Honors Chemistry | 112 | \$15.00 | \$15.00 | \$135.00 | \$22.50 | \$15.00 | \$0.00 |
| Forensic Science | 113 | \$15.00 | \$15.00 | \$210.00 | \$37.50 | \$15.00 | \$0.00 |
| Advanced Forensics | 114 | \$15.00 | \$15.00 | \$135.00 | \$22.50 | \$15.00 | \$0.00 |
| Biomedical Science | 115 | \$15.00 | \$15.00 | \$165.00 | \$30.00 | \$15.00 | \$0.00 |
| Biomedical Innovation | 116 | \$15.00 | \$15.00 | \$45.00 | \$7.50 | \$15.00 | \$0.00 |
| Human Body Systems | 117 | \$15.00 | \$15.00 | \$75.00 | \$15.00 | \$15.00 | \$0.00 |
| Tech Insurance | 118 | \$20.00 | \$20.00 | \$3,660.00 | \$610.00 | \$20.00 | \$0.00 |
| Athletic Training | 138 | \$15.00 | \$15.00 | \$165.00 | \$30.00 | \$15.00 | \$0.00 |

| | | | FY18 | | Projected Reduced Reimb | Cost per Partic. | Revenue Shortfall |
|-----------------------------------|--------|-------------|----------|--------------------------|-------------------------------|---------------------|----------------------|
| | | | Proposed | FY18 | | | |
| | Page # | Current Fee | Fee | Projected Free Reimb. | | | |
| <u>Extracurricular - Athletic</u> | | | | | | | |
| Girls Basketball | 119 | \$200.00 | \$200.00 | \$1,000.00 | \$200.00 | \$367.67 | (\$167.67) |
| 1st Year Girls Cheer | 120 | \$700.00 | \$700.00 | \$1,400.00 | \$350.00 | \$700.00 | \$0.00 |
| Returning Girls Cheer | 121 | \$400.00 | \$400.00 | \$1,200.00 | \$200.00 | \$400.00 | \$0.00 |
| 1st Year Boys Cheer | 122 | \$600.00 | \$600.00 | \$0.00 | \$0.00 | \$600.00 | \$0.00 |
| Returning Boys Cheer | 123 | \$300.00 | \$300.00 | \$0.00 | \$0.00 | \$300.00 | \$0.00 |
| Cheer Camp | 124 | \$400.00 | \$400.00 | \$1,600.00 | \$200.00 | \$400.00 | \$0.00 |
| Girls Golf | 125 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | \$221.67 | (\$21.67) |
| Girls Soccer | 126 | \$175.00 | \$175.00 | \$700.00 | \$87.50 | \$254.17 | (\$79.17) |
| Softball | 127 | \$200.00 | \$200.00 | \$1,000.00 | \$200.00 | \$185.38 | \$14.63 |
| Girls Tennis | 128 | \$150.00 | \$150.00 | \$450.00 | \$75.00 | \$176.97 | (\$26.97) |
| Volleyball | 129 | \$200.00 | \$200.00 | \$800.00 | \$100.00 | \$239.75 | (\$39.75) |
| Baseball | 130 | \$200.00 | \$200.00 | \$1,400.00 | \$200.00 | \$205.34 | (\$5.34) |
| Boys Basketball | 131 | \$200.00 | \$200.00 | \$1,000.00 | \$200.00 | \$367.67 | (\$167.67) |
| Football | 132 | \$200.00 | \$200.00 | \$2,800.00 | \$500.00 | \$336.56 | (\$136.56) |
| Boys Golf | 133 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | \$221.67 | (\$21.67) |
| Boys Soccer | 134 | \$175.00 | \$175.00 | \$700.00 | \$87.50 | \$254.17 | (\$79.17) |
| Wrestling | 135 | \$200.00 | \$200.00 | \$600.00 | \$100.00 | \$345.17 | (\$145.17) |
| Cross Country | 136 | \$150.00 | \$150.00 | \$900.00 | \$150.00 | \$156.86 | (\$6.86) |
| Track and Field | 137 | \$150.00 | \$150.00 | \$1,650.00 | \$300.00 | \$161.25 | (\$11.25) |

| | | | | | | | |
|--------------------------------|-----|----------|------------|------------|----------|------------|--------|
| <u>Extracurricular - Other</u> | | | | | | | |
| Life Smarts | 92 | \$0.00 | \$40.00 | \$120.00 | \$20.00 | \$40.00 | \$0.00 |
| Life Smarts Competitions | 93 | \$0.00 | \$160.00 | \$320.00 | \$80.00 | \$160.00 | \$0.00 |
| Life Smarts Nationals | 94 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| Marching Band | 102 | \$110.00 | \$300.00 | \$2,700.00 | \$450.00 | \$300.00 | \$0.00 |
| Color Guard | 103 | \$110.00 | \$300.00 | \$600.00 | \$150.00 | \$300.00 | \$0.00 |
| Parking | 139 | \$50.00 | \$50.00 | \$2,050.00 | \$350.00 | \$50.00 | \$0.00 |
| Semester Parking | 140 | \$25.00 | \$25.00 | \$200.00 | \$37.50 | \$25.00 | \$0.00 |
| LINK | 141 | \$25.00 | \$25.00 | \$150.00 | \$25.00 | \$25.00 | \$0.00 |
| FBLA | 142 | \$50.00 | \$50.00 | \$150.00 | \$25.00 | \$50.00 | \$0.00 |
| FBLA Competitions | 143 | \$0.00 | \$160.00 | \$320.00 | \$80.00 | \$160.00 | \$0.00 |
| FBLA Nationals | 144 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| DECA | 145 | \$0.00 | \$40.00 | \$120.00 | \$20.00 | \$40.00 | \$0.00 |
| Knowledge Bowl | 146 | \$25.00 | \$25.00 | \$100.00 | \$12.50 | \$25.00 | \$0.00 |
| Student Council | 147 | \$25.00 | \$25.00 | \$100.00 | \$12.50 | \$25.00 | \$0.00 |
| National Honor Society | 148 | \$10.00 | \$10.00 | \$40.00 | \$5.00 | \$10.00 | \$0.00 |
| Key Club | 149 | \$0.00 | \$14.00 | \$28.00 | \$7.00 | \$14.00 | \$0.00 |
| FCCLA | 150 | \$0.00 | \$40.00 | \$120.00 | \$20.00 | \$40.00 | \$0.00 |
| FCCLA Competitions | 151 | \$0.00 | \$160.00 | \$320.00 | \$80.00 | \$160.00 | \$0.00 |
| FCCLA Nationals | 152 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| Cyber Patriots | 153 | \$0.00 | \$40.00 | \$80.00 | \$20.00 | \$40.00 | \$0.00 |

| | | | Falcon Zone | | FY18 Projected Reduced Reimb | Cost per Partic. | Revenue Shortfall |
|------------------------|--------|-------------|-----------------|----------------------------------|---------------------------------------|---------------------|----------------------|
| | Page # | Current Fee | Proposed Fee | FY18 Projected Free Reimb. | | | |
| <u>Extracurricular</u> | | | | | | | |
| Basketball | 154 | \$60.00 | \$60.00 | \$360.00 | \$60.00 | \$60.00 | \$0.00 |

Falcon Elementary School of Technology
Fiscal Year 2019/20
Activity

School Code: 132
Program Code: 0019
Program: Kindergarten

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 43 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$18.00 | \$18.00 |
| Reduced Rate Fee (50%) | | \$9.00 | \$9.00 |

| | | |
|---------------------------------------|----------------|---------------|
| FY 18/19 Revenue | | |
| 23-132-14-0019-1740000-0000-000000000 | Fees Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$0.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------------------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | 12 | 5 | 26 | 43 | |
| Collected Fee Revenue | \$0.00 | \$45.00 | \$468.00 | \$513.00 | |
| Board of Education Supplement | \$216.00 | \$45.00 | \$0.00 | \$261.00 | |
| Total Program Fee Revenue | \$216.00 | \$90.00 | \$468.00 | \$774.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-132-14-0019-0690000-0000-00000000 | Take Home Folder | | \$1.00 | \$43.00 | |
| 23-132-14-0019-0690000-0000-00000000 | Holiday Supplies/Crafts | | \$5.00 | \$215.00 | |
| 23-132-14-0019-0690000-0000-00000000 | Scholastic News | | \$1.00 | \$43.00 | |
| 23-132-14-0019-0690000-0000-00000000 | Classroom Supplies | | \$5.00 | \$215.00 | |
| 23-132-14-0019-0690000-0000-00000000 | Graduation Celebration/Supplies | | \$2.00 | \$86.00 | |
| 23-132-14-0019-0690000-0000-00000000 | Perspectives (Art, PBL, PE, Music) | | \$4.00 | \$172.00 | |
| Total Expenses | | | \$18.00 | \$774.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$774.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$18.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.93 |
| Projected Free and Reduced Rate | 33.7% |
| Additional Program Deficiency | \$0.00 |

Falcon Elementary School of Technology
Fiscal Year 2019/20
Activity

School Code: 132
Program Code: 0011
Program: 1st Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 44 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$17.00 | \$17.00 |
| Reduced Rate Fee (50%) | | \$8.50 | \$8.50 |

| | | |
|--------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-132-14-0011-1740000-0000-00000000 | Fees Collected | \$365.50 |
| Total FY 18/19 Revenue | | \$365.50 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------------------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 12 | 5 | 27 | 44 |
| Collected Fee Revenue | | \$0.00 | \$42.50 | \$459.00 | \$501.50 |
| Board of Education Supplement | | \$204.00 | \$42.50 | \$0.00 | \$246.50 |
| Total Program Fee Revenue | | \$204.00 | \$85.00 | \$459.00 | \$748.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-132-14-0011-0690000-0000-00000000 | Take Home Folder | | | \$1.00 | \$44.00 |
| 23-132-14-0011-0690000-0000-00000000 | End of Year Gifts | | | \$3.00 | \$132.00 |
| 23-132-14-0011-0690000-0000-00000000 | Rewards (Stickers, Prizes) | | | \$4.00 | \$176.00 |
| 23-132-14-0011-0690000-0000-00000000 | Classroom Materials/Crafts | | | \$5.00 | \$220.00 |
| 23-132-14-0011-0690000-0000-00000000 | Perspectives (Art, PBL, PE, Music) | | | \$4.00 | \$176.00 |
| Total Expenses | | | | \$17.00 | \$748.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$748.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$17.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.40 |
| Projected Free and Reduced Rate | 33.0% |
| Additional Program Deficiency | \$0.00 |

Falcon Elementary School of Technology

Fiscal Year 2019/20

Activity

School Code:132

Program Code:0012

Program:2nd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 43 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$17.00 | \$17.00 |
| Reduced Rate Fee (50%) | | \$8.50 | \$8.50 |

FY 18/19 Revenue

| | | | |
|--------------------------------------|----------------|----------|--|
| 23-132-14-0012-1740000-0000-00000000 | Fees Collected | \$416.50 | |
| Total FY 18/19 Revenue | | \$416.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|------------------------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 12 | 5 | 26 | 43 |
| Collected Fee Revenue | \$0.00 | \$42.50 | \$442.00 | \$484.50 |
| Board of Education Supplement | \$204.00 | \$42.50 | \$0.00 | \$246.50 |
| Total Program Fee Revenue | \$204.00 | \$85.00 | \$442.00 | \$731.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-132-14-0012-06900000-0000-000000000 | Take Home Folder | | \$1.00 | \$43.00 |
| 23-132-14-0012-06900000-0000-000000000 | Craft Supplies | | \$4.00 | \$172.00 |
| 23-132-14-0012-06900000-0000-000000000 | Rewards (Stickers, Prizes) | | \$4.00 | \$172.00 |
| 23-132-14-0012-06900000-0000-000000000 | Holiday Gift Supplies | | \$3.00 | \$129.00 |
| 23-132-14-0012-06900000-0000-000000000 | STEM Experiments | | \$1.00 | \$43.00 |
| 23-132-14-0012-06900000-0000-000000000 | Perspectives (Art, PBL, PE, Music) | | \$4.00 | \$172.00 |
| Total Expenses | | | \$17.00 | \$731.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs: \$731.00

| | |
|---|---------|
| Costs Per Participant | \$17.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.27 |
| Projected Free and Reduced Rate | 33.7% |
| Additional Program Deficiency | \$0.00 |

Falcon Elementary School of Technology

Fiscal Year 2019/20

Activity

School Code:132

Program Code:0013

Program:3rd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 40 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$17.00 | \$17.00 |
| Reduced Rate Fee (50%) | | \$8.50 | \$8.50 |

FY 18/19 Revenue

| | | | |
|--------------------------------------|----------------|----------|--|
| 23-132-14-0013-1740000-0000-00000000 | Fees Collected | \$518.50 | |
| Total FY 18/19 Revenue | | \$518.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|------------------------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 11 | 4 | 25 | 40 |
| Collected Fee Revenue | \$0.00 | \$34.00 | \$425.00 | \$459.00 |
| Board of Education Supplement | \$187.00 | \$34.00 | \$0.00 | \$221.00 |
| Total Program Fee Revenue | \$187.00 | \$68.00 | \$425.00 | \$680.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-132-14-0013-06900000-0000-00000000 | Planner | | \$1.00 | \$40.00 |
| 23-132-14-0013-06900000-0000-00000000 | Holiday Gifts | | \$3.00 | \$120.00 |
| 23-132-14-0013-06900000-0000-00000000 | Holiday Crafts | | \$3.00 | \$120.00 |
| 23-132-14-0013-06900000-0000-00000000 | Classroom Rewards | | \$5.00 | \$200.00 |
| 23-132-14-0013-06900000-0000-00000000 | Science Experiments | | \$1.00 | \$40.00 |
| 23-132-14-0013-06900000-0000-00000000 | Perspectives (Art, PBL, PE, Music) | | \$4.00 | \$160.00 |
| Total Expenses | | | \$17.00 | \$680.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs: \$680.00

| | |
|---|---------|
| Costs Per Participant | \$17.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.48 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Falcon Elementary School of Technology

Fiscal Year 2019/20

Activity

School Code: 132

Program Code: 0014

Program: 4th Grade

| | |
|-----------------------------------|-----------|
| Expected # of Participants | 37 |
|-----------------------------------|-----------|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$6.00 | \$6.00 |
| Reduced Rate Fee (50%) | \$3.00 | \$3.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-132-14-0014-1740000-0000-00000000 | Fees Collected | \$168.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$168.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 10 | 4 | 23 | 37 | |
| Collected Fee Revenue | \$0.00 | \$12.00 | \$138.00 | \$150.00 | |
| Board of Education Supplement | \$60.00 | \$12.00 | \$0.00 | \$72.00 | |
| Total Program Fee Revenue | \$60.00 | \$24.00 | \$138.00 | \$222.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-132-14-0014-0690000-0000-00000000 | Take Home Folder | | \$1.00 | \$37.00 | |
| 23-132-14-0014-0690000-0000-00000000 | Planner | | \$1.00 | \$37.00 | |
| 23-132-14-0014-0690000-0000-00000000 | Perspectives (Art, PBL, PE, Music) | | \$4.00 | \$148.00 | |
| Total Expenses | | | \$6.00 | \$222.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$222.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$6.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$4.05 |
| Projected Free and Reduced Rate | 32.4% |
| Additional Program Deficiency | \$0.00 |

Falcon Elementary School of Technology

Fiscal Year 2019/20

Activity

School Code: 132

Program Code: 0015

Program: 5th Grade

| | |
|-----------------------------------|-----------|
| Expected # of Participants | 51 |
|-----------------------------------|-----------|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$7.00 | \$7.00 |
| Reduced Rate Fee (50%) | \$3.50 | \$3.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-132-14-0015-1740000-0000-00000000 | Fees Collected | \$7.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$7.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------------------------|---------|------------------|---------------------|----------|
| Number of Participants (est.) | | 14 | 6 | 31 | 51 |
| Collected Fee Revenue | | \$0.00 | \$21.00 | \$217.00 | \$238.00 |
| Board of Education Supplement | | \$98.00 | \$21.00 | \$0.00 | \$119.00 |
| Total Program Fee Revenue | | \$98.00 | \$42.00 | \$217.00 | \$357.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-132-14-0015-0690000-0000-00000000 | Planner | | \$1.00 | \$51.00 | |
| 23-132-14-0015-0690000-0000-00000000 | Graduation Expenses/Supplies | | \$2.00 | \$102.00 | |
| 23-132-14-0015-0690000-0000-00000000 | Perspectives (Art, PBL, PE, Music) | | \$4.00 | \$204.00 | |
| Total Expenses | | | \$7.00 | \$357.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$357.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$7.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$4.67 |
| Projected Free and Reduced Rate | 33.3% |
| Additional Program Deficiency | \$0.00 |

Meridian Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

134

0019

Kindergarten

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 90 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-134-14-0019-1740000-0000-00000000 | Fees Collected | \$2,130.00 | |
| Total FY 18/19 Revenue | | \$2,130.00 | |

| | | | | | |
|--------------------------------------|--|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 8 | 5 | 77 | 90 |
| Collected Fee Revenue | | \$0.00 | \$50.00 | \$1,540.00 | \$1,590.00 |
| Board of Education Supplement | | \$160.00 | \$50.00 | \$0.00 | \$210.00 |
| Total Program Fee Revenue | | \$160.00 | \$100.00 | \$1,540.00 | \$1,800.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-134-14-0019-0690000-0000-00000000 | Consumables | | | \$5.00 | \$450.00 |
| 23-134-14-0019-0690000-0000-00000000 | Classroom Supplies (Cardstock, Sentence Strips, Treasure Chest Prizes) | | | \$10.00 | \$900.00 |
| 23-134-14-0019-0690000-0000-00000000 | Perspectives (Art, Music, PBL, P.E., Technology) | | | \$5.00 | \$450.00 |
| Total Expenses | | | | \$20.00 | \$1,800.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,800.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$17.67 |
| Projected Free and Reduced Rate | 11.7% |
| Additional Program Deficiency | \$0.00 |

Meridian Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

134

0011

1st Grade

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 110 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-134-14-0011-1740000-0000-00000000 | Fees Collected | \$1,260.00 | |
| Total FY 18/19 Revenue | | \$1,260.00 | |

| | | | | | |
|--------------------------------------|--|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 10 | 6 | 94 | 110 |
| Collected Fee Revenue | | \$0.00 | \$45.00 | \$1,410.00 | \$1,455.00 |
| Board of Education Supplement | | \$150.00 | \$45.00 | \$0.00 | \$195.00 |
| Total Program Fee Revenue | | \$150.00 | \$90.00 | \$1,410.00 | \$1,650.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-134-14-0011-0690000-0000-00000000 | Thursday Folders | | | \$1.00 | \$110.00 |
| 23-134-14-0011-0690000-0000-00000000 | Student Planners | | | \$1.00 | \$110.00 |
| 23-134-14-0011-0690000-0000-00000000 | Classroom Supplies (Cardstock, Crafts, Classroom Projects) | | | \$8.00 | \$880.00 |
| 23-134-14-0011-0690000-0000-00000000 | Perspectives (Art, Music, PBL, P.E., Technology) | | | \$5.00 | \$550.00 |
| Total Expenses | | | | \$15.00 | \$1,650.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,650.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.23 |
| Projected Free and Reduced Rate | 11.8% |
| Additional Program Deficiency | \$0.00 |

Meridian Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code: 134

Program Code: 0012

Program: 2nd Grade

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 104 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-134-14-0012-1740000-0000-00000000 | Fees Collected | \$1,537.50 | |
| Total FY 18/19 Revenue | | \$1,537.50 | |

| | | | | | |
|--------------------------------------|--|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 9 | 5 | 90 | 104 |
| Collected Fee Revenue | | \$0.00 | \$37.50 | \$1,350.00 | \$1,387.50 |
| Board of Education Supplement | | \$135.00 | \$37.50 | \$0.00 | \$172.50 |
| Total Program Fee Revenue | | \$135.00 | \$75.00 | \$1,350.00 | \$1,560.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-134-14-0012-0690000-0000-00000000 | Take Home Folder | | | \$1.00 | \$104.00 |
| 23-134-14-0012-0690000-0000-00000000 | Planner | | | \$2.00 | \$208.00 |
| 23-134-14-0012-0690000-0000-00000000 | Consumables/Crafts | | | \$7.00 | \$728.00 |
| 23-134-14-0012-0690000-0000-00000000 | Perspectives (Art, Music, PBL, P.E., Technology) | | | \$5.00 | \$520.00 |
| Total Expenses | | | | \$15.00 | \$1,560.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,560.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.34 |
| Projected Free and Reduced Rate | 11.1% |
| Additional Program Deficiency | \$0.00 |

Meridian Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code: 134

Program Code: 0019

Program: 3rd Grade

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 118 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$19.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$9.50 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-134-14-0013-1740000-0000-00000000 | Fees Collected | \$1,464.00 | |
| Total FY 18/19 Revenue | | \$1,464.00 | |

| | | | | | |
|--------------------------------------|--|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 11 | 6 | 101 | 118 |
| Collected Fee Revenue | | \$0.00 | \$60.00 | \$2,020.00 | \$2,080.00 |
| Board of Education Supplement | | \$220.00 | \$60.00 | \$0.00 | \$280.00 |
| Total Program Fee Revenue | | \$220.00 | \$120.00 | \$2,020.00 | \$2,360.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-134-14-0013-0690000-0000-00000000 | Consumable Materials | | | \$8.00 | \$944.00 |
| 23-134-14-0013-0690000-0000-00000000 | Crafts | | | \$5.00 | \$590.00 |
| 23-134-14-0013-0690000-0000-00000000 | Celebrations | | | \$2.00 | \$236.00 |
| 23-134-14-0013-0690000-0000-00000000 | Perspectives (Art, Music, PBL, P.E., Technology) | | | \$5.00 | \$590.00 |
| Total Expenses | | | | \$20.00 | \$2,360.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,360.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$17.63 |
| Projected Free and Reduced Rate | 11.9% |
| Additional Program Deficiency | \$0.00 |

Meridian Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

134

0014

4th Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 91 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-134-14-0014-1740000-0000-00000000 | Fees Collected | \$2,090.00 | |
| Total FY 18/19 Revenue | | \$2,090.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--|----------|------------------|---------------------|
| Number of Participants (est.) | 8 | 5 | 78 | 91 |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,560.00 | \$1,610.00 |
| Board of Education Supplement | \$160.00 | \$50.00 | \$0.00 | \$210.00 |
| Total Program Fee Revenue | \$160.00 | \$100.00 | \$1,560.00 | \$1,820.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-134-14-0014-0690000-0000-00000000 | Planner | | \$1.00 | \$91.00 |
| 23-134-14-0014-0690000-0000-00000000 | Take Home/Thursday Folder | | \$1.00 | \$91.00 |
| 23-134-14-0014-0690000-0000-00000000 | Quarter Project Supplies (Styrofoam ball, Construction Paper, Trifold) | | \$5.00 | \$455.00 |
| 23-134-14-0014-0690000-0000-00000000 | Science Supplies | | \$8.00 | \$728.00 |
| 23-134-14-0014-0690000-0000-00000000 | Perspectives (Art, Music, PBL, P.E., Technology) | | \$5.00 | \$455.00 |
| | | | | |
| Total Expenses | | | \$20.00 | \$1,820.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,820.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$17.69 |
| Projected Free and Reduced Rate | 11.5% |
| Additional Program Deficiency | \$0.00 |

Meridian Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

134

0015

5th Grade

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 115 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$19.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$9.50 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-134-14-0015-1740000-0000-00000000 | Fees Collected | \$1,947.50 | |
| Total FY 18/19 Revenue | | \$1,947.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--|----------|------------------|---------------------|
| Number of Participants (est.) | 10 | 6 | 99 | 115 |
| Collected Fee Revenue | \$0.00 | \$60.00 | \$1,980.00 | \$2,040.00 |
| Board of Education Supplement | \$200.00 | \$60.00 | \$0.00 | \$260.00 |
| Total Program Fee Revenue | \$200.00 | \$120.00 | \$1,980.00 | \$2,300.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-134-14-0015-0690000-0000-00000000 | Scootpad | | \$6.00 | \$690.00 |
| 23-134-14-0015-0690000-0000-00000000 | Folders | | \$1.00 | \$115.00 |
| 23-134-14-0015-0690000-0000-00000000 | Online Learning (Newsela, Time for Kids) | | \$6.00 | \$690.00 |
| 23-134-14-0015-0690000-0000-00000000 | Planners | | \$2.00 | \$230.00 |
| 23-134-14-0015-0690000-0000-00000000 | Perspectives (Art, Music, PBL, P.E., Technology) | | \$5.00 | \$575.00 |
| | | | | |
| Total Expenses | | | \$20.00 | \$2,300.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,300.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$17.74 |
| Projected Free and Reduced Rate | 11.3% |
| Additional Program Deficiency | \$0.00 |

Meridian Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 134

Program Code: 1032

Program: Robotics

| | |
|-----------------------------------|----|
| Expected # of Participants | 50 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-134-14-1032-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 5 | 3 | 42 | 50 | |
| Collected Fee Revenue | \$0.00 | \$15.00 | \$420.00 | \$435.00 | |
| Board of Education Supplement | \$50.00 | \$15.00 | \$0.00 | \$65.00 | |
| Total Program Fee Revenue | \$50.00 | \$30.00 | \$420.00 | \$500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-134-14-1032-0690000-0000-00000000 | T-Shirt | | \$6.00 | \$300.00 | |
| 23-134-14-1032-0580000-0000-00000000 | Competition | | \$4.00 | \$200.00 | |
| Total Expenses | | | \$10.00 | \$500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$500.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.70 |
| Projected Free and Reduced Rate | 13.0% |
| Additional Program Deficiency | \$0.00 |

Meridian Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 134

Program Code: 1241

Program: Choir

| | |
|----------------------------|-----|
| Expected # of Participants | 120 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-134-14-1241-1740000-0000-00000000 | Fees Collected | \$3,135.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$3,135.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 11 | 6 | 103 | 120 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$2,575.00 | \$2,650.00 |
| Board of Education Supplement | | \$275.00 | \$75.00 | \$0.00 | \$350.00 |
| Total Program Fee Revenue | | \$275.00 | \$150.00 | \$2,575.00 | \$3,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-134-14-1241-0390000-0000-00000000 | Director Stipend | | \$12.25 | \$1,470.00 | |
| 23-134-14-1241-0690000-0000-00000000 | Choir T-Shirt | | \$6.75 | \$810.00 | |
| 23-134-14-1241-0690000-0000-00000000 | Choir Music | | \$4.50 | \$540.00 | |
| 23-134-14-1241-0851000-0000-00000000 | Busses | | \$1.50 | \$180.00 | |
| Total Expenses | | | \$25.00 | \$3,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$22.08 |
| Projected Free and Reduced Rate | 11.7% |
| Additional Program Deficiency | \$0.00 |

Meridian Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 134

Program Code: 1251

Program: Band

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 55 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$75.00 | \$75.00 |
| Reduced Rate Fee (50%) | | \$37.50 | \$37.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-134-14-1251-1740000-0000-00000000 | Fees Collected | \$3,487.50 | |
| Total FY 18/19 Revenue | | \$3,487.50 | |

| | | | | | |
|--------------------------------------|-----------------------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 5 | 3 | 47 | 55 |
| Collected Fee Revenue | | \$0.00 | \$112.50 | \$3,525.00 | \$3,637.50 |
| Board of Education Supplement | | \$375.00 | \$112.50 | \$0.00 | \$487.50 |
| Total Program Fee Revenue | | \$375.00 | \$225.00 | \$3,525.00 | \$4,125.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-134-14-1251-0390000-0000-00000000 | Director Stipend | | | \$36.36 | \$2,000.00 |
| 23-134-14-1251-0690000-0000-00000000 | Band Shirts | | | \$9.00 | \$495.00 |
| 23-134-14-1251-0690000-0000-00000000 | Band Books | | | \$10.00 | \$550.00 |
| 23-134-14-1251-0690000-0000-00000000 | Band Music | | | \$4.00 | \$220.00 |
| 23-134-14-1251-0690000-0000-00000000 | Reeds, Sticks, and Minor Supplies | | | \$4.00 | \$220.00 |
| 23-134-14-1251-0851000-0000-00000000 | FHS Football Field Trip | | | \$4.00 | \$220.00 |
| 23-134-14-1251-0690000-0000-00000000 | End of Year Family Celebration | | | \$4.00 | \$220.00 |
| 23-134-14-1251-0690000-0000-00000000 | Root beer Float Supplies | | | \$4.00 | \$220.00 |
| Total Expenses | | | | \$75.36 | \$4,145.00 |
| Net Program | | | | | -\$20.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$4,145.00

| | |
|---|----------|
| Costs Per Participant | \$75.36 |
| Fee vs. Cost Per Participant Difference | (\$0.36) |
| Average Fees Collected Per Participant | \$66.14 |
| Projected Free and Reduced Rate | 11.8% |
| Additional Program Deficiency | \$20.00 |

Meridian Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 134

Program Code: 1982

Program: STEM Club

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 50 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | | \$2.50 | \$2.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-134-14-1982-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|---------------|---------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 5 | 3 | 42 | 50 |
| Collected Fee Revenue | | \$0.00 | \$7.50 | \$210.00 | \$217.50 |
| Board of Education Supplement | | \$25.00 | \$7.50 | \$0.00 | \$32.50 |
| Total Program Fee Revenue | | \$25.00 | \$15.00 | \$210.00 | \$250.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-134-14-1982-0690000-0000-00000000 | STEM Supplies | | | \$5.00 | \$250.00 |
| Total Expenses | | | | \$5.00 | \$250.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$250.00

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$4.35 |
| Projected Free and Reduced Rate | 13.0% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School

Fiscal Year 2019/20

Activity

School Code: 137

Program Code: 0019

Program: Kindergarten

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 75 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$19.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$9.50 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-137-14-0019-1740000-0000-00000000 | Fees Collected | \$1,932.90 | |
| Total FY 18/19 Revenue | | \$1,932.90 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|--------------------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 12 | 5 | 58 | 75 |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,160.00 | \$1,210.00 |
| Board of Education Supplement | \$240.00 | \$50.00 | \$0.00 | \$290.00 |
| Total Program Fee Revenue | \$240.00 | \$100.00 | \$1,160.00 | \$1,500.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-137-14-0019-0690000-0000-00000000 | Center/Art Supplies | | \$7.00 | \$525.00 |
| 23-137-14-0019-0690000-0000-00000000 | Picture Development | | \$1.00 | \$75.00 |
| 23-137-14-0019-0690000-0000-00000000 | Science Materials | | \$7.00 | \$525.00 |
| 23-137-14-0019-0690000-0000-00000000 | Mom and Dads Day Celebrations | | \$1.50 | \$112.50 |
| 23-137-14-0019-0690000-0000-00000000 | End of Year (Crowns, Name Tags, Cer | | \$2.00 | \$150.00 |
| 23-137-14-0019-0690000-0000-00000000 | Student Incentives (Crowns, Bracelet | | \$1.50 | \$112.50 |
| Total Expenses | | | \$20.00 | \$1,500.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,500.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.13 |
| Projected Free and Reduced Rate | 19.3% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School

Fiscal Year 2019/20

Activity

School Code: 137

Program Code: 0011

Program: 1st Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 81 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-137-14-0011-1740000-0000-00000000 | Fees Collected | \$1,360.00 | |
| Total FY 18/19 Revenue | | \$1,360.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|--------------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 13 | 5 | 63 | 81 |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,260.00 | \$1,310.00 |
| Board of Education Supplement | \$260.00 | \$50.00 | \$0.00 | \$310.00 |
| Total Program Fee Revenue | \$260.00 | \$100.00 | \$1,260.00 | \$1,620.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-137-14-0011-06900000-0000-00000000 | Beginning of the Year Supplies | | \$5.00 | \$405.00 |
| 23-137-14-0011-06900000-0000-00000000 | 100s Day Celebration | | \$2.00 | \$162.00 |
| 23-137-14-0011-06900000-0000-00000000 | Science Experiments | | \$3.00 | \$243.00 |
| 23-137-14-0011-06900000-0000-00000000 | Seasonal Crafts | | \$5.00 | \$405.00 |
| 23-137-14-0011-06900000-0000-00000000 | End of Year Celebration | | \$3.00 | \$243.00 |
| 23-137-14-0011-06900000-0000-00000000 | Teacher Pay Teacher Resources | | \$2.00 | \$162.00 |
| Total Expenses | | | \$20.00 | \$1,620.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,620.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.17 |
| Projected Free and Reduced Rate | 19.1% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School

Fiscal Year 2019/20

Activity

School Code: 137

Program Code: 0012

Program: 2nd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 77 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$19.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$9.50 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-137-14-0012-1740000-0000-00000000 | Fees Collected | \$1,187.50 | |
| Total FY 18/19 Revenue | | \$1,187.50 | |

| | | | | |
|--------------------------------------|------------------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 12 | 5 | 60 | 77 |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,200.00 | \$1,250.00 |
| Board of Education Supplement | \$240.00 | \$50.00 | \$0.00 | \$290.00 |
| Total Program Fee Revenue | \$240.00 | \$100.00 | \$1,200.00 | \$1,540.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-137-14-0012-0690000-0000-00000000 | Season Crafts/Gifts for Parents | | \$6.00 | \$462.00 |
| 23-137-14-0012-0690000-0000-00000000 | Valentine's Day Pizza/Cookie Party | | \$3.00 | \$231.00 |
| 23-137-14-0012-0690000-0000-00000000 | ZOOM (Cheyenne Mtn Zoo Program) | | \$3.00 | \$231.00 |
| 23-137-14-0012-0690000-0000-00000000 | STEM/Science Materials | | \$4.00 | \$308.00 |
| 23-137-14-0012-0690000-0000-00000000 | End of Year Gift for Students | | \$2.00 | \$154.00 |
| 23-137-14-0012-0690000-0000-00000000 | Teachers Pay Teachers Resources | | \$2.00 | \$154.00 |
| Total Expenses | | | \$20.00 | \$1,540.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,540.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.23 |
| Projected Free and Reduced Rate | 18.8% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School

Fiscal Year 2019/20

Activity

School Code: 137

Program Code: 0013

Program: 3rd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 87 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-137-14-0013-1740000-0000-00000000 | Fees Collected | \$1,750.00 | |
| Total FY 18/19 Revenue | | \$1,750.00 | |

| | | | | |
|--------------------------------------|--------------------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 14 | 5 | 68 | 87 |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,360.00 | \$1,410.00 |
| Board of Education Supplement | \$280.00 | \$50.00 | \$0.00 | \$330.00 |
| Total Program Fee Revenue | \$280.00 | \$100.00 | \$1,360.00 | \$1,740.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-137-14-0013-0690000-0000-00000000 | Butterfly Larvae/Science Materials | | \$3.50 | \$304.50 |
| 23-137-14-0013-0690000-0000-00000000 | Teachers Pay Teachers Activities | | \$1.25 | \$108.75 |
| 23-137-14-0013-0690000-0000-00000000 | Scholastic Chapter Books for EOY Gif | | \$2.25 | \$195.75 |
| 23-137-14-0013-0690000-0000-00000000 | Mother's Day Shrinky Dinks Key Chain | | \$1.00 | \$87.00 |
| 23-137-14-0013-0690000-0000-00000000 | CMAS Incentive Prizes | | \$3.25 | \$282.75 |
| 23-137-14-0013-0690000-0000-00000000 | Posters - Poetry, All About Me, Bio | | \$2.25 | \$195.75 |
| 23-137-14-0013-0690000-0000-00000000 | Holiday Photo Prints, Card Stock | | \$1.00 | \$87.00 |
| 23-137-14-0013-0690000-0000-00000000 | Cheyenne Mtn Zoo Guest Program | | \$4.25 | \$369.75 |
| 23-137-14-0013-0690000-0000-00000000 | Holiday Craft Materials, Potpourri | | \$1.25 | \$108.75 |
| Total Expenses | | | \$20.00 | \$1,740.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,740.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.21 |
| Projected Free and Reduced Rate | 19.0% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School

Fiscal Year 2019/20

Activity

School Code: 137

Program Code: 0014

Program: 4th Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 99 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-137-14-0014-1740000-0000-00000000 | Fees Collected | \$1,500.00 | |
| Total FY 18/19 Revenue | | \$1,500.00 | |

| | | | | | |
|--------------------------------------|------------------------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 16 | 6 | 77 | 99 |
| Collected Fee Revenue | | \$0.00 | \$60.00 | \$1,540.00 | \$1,600.00 |
| Board of Education Supplement | | \$320.00 | \$60.00 | \$0.00 | \$380.00 |
| Total Program Fee Revenue | | \$320.00 | \$120.00 | \$1,540.00 | \$1,980.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-137-14-0014-0690000-0000-00000000 | Teachers Pay Teachers Resources | | | \$2.00 | \$198.00 |
| 23-137-14-0014-0690000-0000-00000000 | Christmas, Colorado Canvases Supp. | | | \$3.00 | \$297.00 |
| 23-137-14-0014-0690000-0000-00000000 | Prize Box Incentives | | | \$4.00 | \$396.00 |
| 23-137-14-0014-0690000-0000-00000000 | Mystery Science | | | \$2.00 | \$198.00 |
| 23-137-14-0014-0690000-0000-00000000 | Classroom Paper Consumables | | | \$2.50 | \$247.50 |
| 23-137-14-0014-0690000-0000-00000000 | Tunes and Tales Assembly | | | \$2.50 | \$247.50 |
| 23-137-14-0014-0690000-0000-00000000 | End of Year Celebration Materials | | | \$4.00 | \$396.00 |
| Total Expenses | | | | \$20.00 | \$1,980.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,980.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.16 |
| Projected Free and Reduced Rate | 19.2% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School

Fiscal Year 2019/20

Activity

School Code: 137

Program Code: 0015

Program: 5th Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 84 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-137-14-0015-1740000-0000-00000000 | Fees Collected | \$1,330.00 | |
| Total FY 18/19 Revenue | | \$1,330.00 | |

| | | | | | |
|--------------------------------------|-----------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 13 | 5 | 66 | 84 |
| Collected Fee Revenue | | \$0.00 | \$50.00 | \$1,320.00 | \$1,370.00 |
| Board of Education Supplement | | \$260.00 | \$50.00 | \$0.00 | \$310.00 |
| Total Program Fee Revenue | | \$260.00 | \$100.00 | \$1,320.00 | \$1,680.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-137-14-0015-0690000-0000-00000000 | 5th Grade Shirts | | | \$7.00 | \$588.00 |
| 23-137-14-0015-0690000-0000-00000000 | Owl Pellets | | | \$3.60 | \$302.40 |
| 23-137-14-0015-0690000-0000-00000000 | End of Year Gift | | | \$5.00 | \$420.00 |
| 23-137-14-0015-0690000-0000-00000000 | CMAS Prizes | | | \$1.50 | \$126.00 |
| 23-137-14-0015-0690000-0000-00000000 | Classroom Consumables | | | \$2.90 | \$243.60 |
| Total Expenses | | | | \$20.00 | \$1,680.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,680.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.31 |
| Projected Free and Reduced Rate | 18.5% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School
Fiscal Year 2019/20
Field Trip

School Code: 137
Program Code: 0019
Program: Kind. Field Trips

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 75 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$19.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$9.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-137-14-0019-1710000-0000-00000000 | Fees Collected | \$1,002.00 | |
| Total FY 18/19 Revenue | | \$1,002.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|------------------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 12 | 5 | 58 | 75 |
| Collected Fee Revenue | \$0.00 | \$47.50 | \$1,102.00 | \$1,149.50 |
| Board of Education Supplement | \$228.00 | \$47.50 | \$0.00 | \$275.50 |
| Total Program Fee Revenue | \$228.00 | \$95.00 | \$1,102.00 | \$1,425.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-137-14-0019-0580000-0000-00000000 | Pumpkin Patch | | \$9.00 | \$675.00 |
| 23-137-14-0019-0851000-0000-00000000 | Pumpkin Patch Transportation | | \$1.50 | \$112.50 |
| 23-137-14-0019-0580000-0000-00000000 | Dion's Pizza | | \$7.00 | \$525.00 |
| 23-137-14-0019-0851000-0000-00000000 | Dion's Pizza Transportation | | \$1.50 | \$112.50 |
| 23-137-14-0019-0851000-0000-00000000 | Park | | \$0.00 | \$0.00 |
| | | | | |
| Total Expenses | | | \$19.00 | \$1,425.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$1,425.00

| | |
|---|---------|
| Costs Per Participant | \$19.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.33 |
| Projected Free and Reduced Rate | 19.3% |
| Additional Program Deficiency | \$0.00 |

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2019/20
Field Trip

School Code: 137
Program Code: 0011
Program: 1st Grade Field Trips

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 81 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$10.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$5.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-137-14-0011-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|---------------------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 13 | 5 | 63 | 81 |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$630.00 | \$655.00 |
| Board of Education Supplement | \$130.00 | \$25.00 | \$0.00 | \$155.00 |
| Total Program Fee Revenue | \$130.00 | \$50.00 | \$630.00 | \$810.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-137-14-0011-0580000-0000-00000000 | Cheyenne Mountain Zoo-Admission | | \$7.00 | \$567.00 |
| 23-137-14-0011-0851000-0000-00000000 | Bus for Cheyenne Mountain Zoo | | \$3.00 | \$243.00 |
| 23-137-14-0011-0851000-0000-00000000 | Safeway | | \$0.00 | \$0.00 |
| Total Expenses | | | \$10.00 | \$810.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$810.00

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.09 |
| Projected Free and Reduced Rate | 19.1% |
| Additional Program Deficiency | \$0.00 |

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2019/20
Field Trip

School Code: 137
Program Code: 0019
Program: 2nd Gr. Field Trips

| | |
|-----------------------------------|----|
| Expected # of Participants | 77 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$11.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$5.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-137-14-0012-1710000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 12 | 5 | 60 | 77 | |
| Collected Fee Revenue | \$0.00 | \$27.50 | \$660.00 | \$687.50 | |
| Board of Education Supplement | \$132.00 | \$27.50 | \$0.00 | \$159.50 | |
| Total Program Fee Revenue | \$132.00 | \$55.00 | \$660.00 | \$847.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-137-14-0012-0580000-0000-00000000 | Cliff Dwellings Entrance Fee | | \$8.00 | \$616.00 | |
| 23-137-14-0012-0851000-0000-00000000 | Transportation | | \$3.00 | \$231.00 | |
| Total Expenses | | | \$11.00 | \$847.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$847.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$11.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.93 |
| Projected Free and Reduced Rate | 18.8% |
| Additional Program Deficiency | \$0.00 |

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2019/20
Field Trip

School Code: 137
Program Code: 0013
Program: 3rd Gr. Field Trips

| | |
|----------------------------|----|
| Expected # of Participants | 87 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$23.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$11.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-137-14-0013-1710000-0000-00000000 | Fees Collected | \$1,205.75 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,205.75 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 14 | 5 | 68 | 87 |
| Collected Fee Revenue | | \$0.00 | \$57.50 | \$1,564.00 | \$1,621.50 |
| Board of Education Supplement | | \$322.00 | \$57.50 | \$0.00 | \$379.50 |
| Total Program Fee Revenue | | \$322.00 | \$115.00 | \$1,564.00 | \$2,001.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-137-14-0013-0580000-0000-000000000 | Space Foundation | | \$10.00 | \$870.00 | |
| 23-137-14-0013-0851000-0000-000000000 | Space Foundation Transportation | | \$3.00 | \$261.00 | |
| 23-137-14-0013-0580000-0000-000000000 | Skate City | | \$7.00 | \$609.00 | |
| 23-137-14-0013-0851000-0000-000000000 | Skate City Transportation | | \$3.00 | \$261.00 | |
| Total Expenses | | | \$23.00 | \$2,001.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,001.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$23.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.64 |
| Projected Free and Reduced Rate | 19.0% |
| Additional Program Deficiency | \$0.00 |

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School

Fiscal Year 2019/20

Field Trip

School Code: 137

Program Code: 0014

Program: 4th Gr. Field Trips

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 99 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$24.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$12.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-137-14-0014-1710000-0000-00000000 | Fees Collected | \$820.00 | |
| Total FY 18/19 Revenue | | \$820.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|------------------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 16 | 6 | 77 | 99 |
| Collected Fee Revenue | \$0.00 | \$72.00 | \$1,848.00 | \$1,920.00 |
| Board of Education Supplement | \$384.00 | \$72.00 | \$0.00 | \$456.00 |
| Total Program Fee Revenue | \$384.00 | \$144.00 | \$1,848.00 | \$2,376.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-137-14-0014-0580000-0000-00000000 | Catamount Institute | | \$7.00 | \$693.00 |
| 23-137-14-0014-0851000-0000-00000000 | Catamount Institute Transportation | | \$3.00 | \$297.00 |
| 23-137-14-0014-0580000-0000-00000000 | Sky Sox-Math Day | | \$6.00 | \$594.00 |
| 23-137-14-0014-0851000-0000-00000000 | Sky Sox-Math Day Transportation | | \$3.00 | \$297.00 |
| 23-137-14-0014-0580000-0000-00000000 | Pioneer Museum | | \$2.00 | \$198.00 |
| 23-137-14-0014-0851000-0000-00000000 | Pioneer Museum Transportation | | \$3.00 | \$297.00 |
| Total Expenses | | | \$24.00 | \$2,376.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,376.00

| | |
|---|---------|
| Costs Per Participant | \$24.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.39 |
| Projected Free and Reduced Rate | 19.2% |
| Additional Program Deficiency | \$0.00 |

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School

Fiscal Year 2019/20

Field Trip

School Code: 137

Program Code: 0015

Program: 5th Gr. Field Trips

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 84 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$26.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$13.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-137-14-0019-1710000-0000-00000000 | Fees Collected | \$1,002.00 | |
| Total FY 18/19 Revenue | | \$1,002.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 13 | 5 | 66 | 84 |
| Collected Fee Revenue | | \$0.00 | \$65.00 | \$1,716.00 | \$1,781.00 |
| Board of Education Supplement | | \$338.00 | \$65.00 | \$0.00 | \$403.00 |
| Total Program Fee Revenue | | \$338.00 | \$130.00 | \$1,716.00 | \$2,184.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-137-14-0019-0851000-0000-00000000 | Field Trip 1 | | \$14.00 | \$1,176.00 | |
| 23-137-14-0019-0851000-0000-00000000 | Field Trip 2 | | \$10.00 | \$840.00 | |
| 23-137-14-0019-0851000-0000-00000000 | PBL Field Trip | | \$2.00 | \$168.00 | |
| Total Expenses | | | \$26.00 | \$2,184.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,184.00

| | |
|---|---------|
| Costs Per Participant | \$26.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$21.20 |
| Projected Free and Reduced Rate | 18.5% |
| Additional Program Deficiency | \$0.00 |

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2019/20
Academic

School Code: 137
Program Code: 0210
Program: Art

| | |
|----------------------------|-----|
| Expected # of Participants | 503 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$2.00 | \$2.00 |
| Reduced Rate Fee (50%) | \$1.00 | \$1.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-137-14-0210-1740000-0000-00000000 | Fees Collected | \$911.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$911.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 80 | 30 | 393 | 503 |
| Collected Fee Revenue | | \$0.00 | \$30.00 | \$786.00 | \$816.00 |
| Board of Education Supplement | | \$160.00 | \$30.00 | \$0.00 | \$190.00 |
| Total Program Fee Revenue | | \$160.00 | \$60.00 | \$786.00 | \$1,006.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-141-14-0210-0690000-0000-00000000 | Art Supplies | | | \$2.00 | \$1,006.00 |
| Total Expenses | | | | \$2.00 | \$1,006.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,006.00 |
|---------------------------|------------|

| | |
|---|--------|
| Costs Per Participant | \$2.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$1.62 |
| Projected Free and Reduced Rate | 18.9% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 137
Program Code: 1241
Program: Choir

| | |
|----------------------------|----|
| Expected # of Participants | 85 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-137-14-1241-1740000-0000-00000000 | Fees Collected | \$3,715.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$3,715.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | | 14 | 5 | 66 | 85 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$1,980.00 | \$2,055.00 |
| Board of Education Supplement | | \$420.00 | \$75.00 | \$0.00 | \$495.00 |
| Total Program Fee Revenue | | \$420.00 | \$150.00 | \$1,980.00 | \$2,550.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-137-14-1241-0390000-0000-00000000 | Teacher Stipend | | \$12.50 | \$1,062.50 | |
| 23-137-14-1241-0690000-0000-00000000 | Music | | \$7.50 | \$637.50 | |
| 23-137-14-1241-0690000-0000-00000000 | T-Shirt | | \$10.00 | \$850.00 | |
| Total Expenses | | | \$30.00 | \$2,550.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,550.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$24.18 |
| Projected Free and Reduced Rate | 19.4% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 137
Program Code: 1241
Program: Returning Choir

| | |
|-----------------------------------|----|
| Expected # of Participants | 95 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-137-14-1241-1740000-0000-00000000 | Fees Collected | \$1,150.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,150.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 15 | 6 | 74 | 95 | |
| Collected Fee Revenue | \$0.00 | \$60.00 | \$1,480.00 | \$1,540.00 | |
| Board of Education Supplement | \$300.00 | \$60.00 | \$0.00 | \$360.00 | |
| Total Program Fee Revenue | \$300.00 | \$120.00 | \$1,480.00 | \$1,900.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-137-14-1241-0390000-0000-00000000 | Teacher Stipend | | \$12.50 | \$1,187.50 | |
| 23-137-14-1241-0690000-0000-00000000 | Music | | \$7.50 | \$712.50 | |
| Total Expenses | | | \$20.00 | \$1,900.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,900.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.21 |
| Projected Free and Reduced Rate | 18.9% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 137
Program Code: 1251
Program: Band

| | |
|-----------------------------------|----|
| Expected # of Participants | 30 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$75.00 | \$75.00 |
| Reduced Rate Fee (50%) | \$37.50 | \$37.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-137-14-1251-1740000-0000-00000000 | Fees Collected | \$1,575.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,575.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 5 | 2 | 23 | 30 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$1,725.00 | \$1,800.00 |
| Board of Education Supplement | | \$375.00 | \$75.00 | \$0.00 | \$450.00 |
| Total Program Fee Revenue | | \$375.00 | \$150.00 | \$1,725.00 | \$2,250.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-137-14-1241-0390000-0000-00000000 | Teacher Stipend | | \$45.00 | \$1,350.00 | |
| 23-137-14-1241-0690000-0000-00000000 | T-Shirt | | \$10.00 | \$300.00 | |
| 23-137-14-1241-0690000-0000-00000000 | Band Books | | \$10.00 | \$300.00 | |
| 23-137-14-1241-0890000-0000-00000000 | Band Breakfast | | \$10.00 | \$300.00 | |
| Total Expenses | | | \$75.00 | \$2,250.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,250.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$75.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$60.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Woodmen Hills Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 137

Program Code: 2004

Program: Battle of the Books

| | |
|-----------------------------------|----|
| Expected # of Participants | 10 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$8.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$4.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-137-14-2004-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| | | 2 | 1 | 7 | 10 |
| Number of Participants (est.) | | | | | |
| Collected Fee Revenue | | \$0.00 | \$4.00 | \$56.00 | \$60.00 |
| Board of Education Supplement | | \$16.00 | \$4.00 | \$0.00 | \$20.00 |
| Total Program Fee Revenue | | \$16.00 | \$8.00 | \$56.00 | \$80.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-137-14-2004-0690000-0000-00000000 | T-Shirt | | | \$8.00 | \$80.00 |
| Total Expenses | | | | \$8.00 | \$80.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|---------|
| Projected FY 18/19 Costs: | \$80.00 |
|---------------------------|---------|

| | |
|---|--------|
| Costs Per Participant | \$8.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.00 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$0.00 |

Bennett Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code: 141

Program Code: 0019

Program: Kindergarten

| | |
|----------------------------|----|
| Expected # of Participants | 42 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-141-14-0019-1740000-0000-00000000 | Fees Collected | \$697.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$697.50 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | | 8 | 3 | 31 | 42 |
| Collected Fee Revenue | \$0.00 | \$15.00 | \$310.00 | \$325.00 | |
| Board of Education Supplement | \$80.00 | \$15.00 | \$0.00 | \$95.00 | |
| Total Program Fee Revenue | \$80.00 | \$30.00 | \$310.00 | \$420.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-141-14-0019-0690000-0000-00000000 | Take Home Folder | | \$2.00 | \$84.00 | |
| 23-141-14-0019-0690000-0000-00000000 | Classroom Art Supplies/Crafts | | \$4.00 | \$168.00 | |
| 23-141-14-0019-0690000-0000-00000000 | Classroom Supplies | | \$2.00 | \$84.00 | |
| 23-141-14-0019-0690000-0000-00000000 | Science Projects | | \$2.00 | \$84.00 | |
| Total Expenses | | | \$10.00 | \$420.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$420.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.74 |
| Projected Free and Reduced Rate | 22.6% |
| Additional Program Deficiency | \$0.00 |

Bennett Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 141
Program Code: 0011
Program: 1st Grade

| | |
|-----------------------------------|----|
| Expected # of Participants | 46 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-141-14-0011-1740000-0000-00000000 | Fees Collected | \$627.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$627.50 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 8 | 3 | 35 | 46 | |
| Collected Fee Revenue | \$0.00 | \$22.50 | \$525.00 | \$547.50 | |
| Board of Education Supplement | \$120.00 | \$22.50 | \$0.00 | \$142.50 | |
| Total Program Fee Revenue | \$120.00 | \$45.00 | \$525.00 | \$690.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-141-14-0011-0690000-0000-00000000 | Take Home Folder | | \$2.00 | \$92.00 | |
| 23-141-14-0011-0690000-0000-00000000 | Classroom Art Supplies/Crafts | | \$5.00 | \$230.00 | |
| 23-141-14-0011-0690000-0000-00000000 | Classroom Supplies | | \$7.00 | \$322.00 | |
| 23-141-14-0011-0690000-0000-00000000 | Science Projects | | \$1.00 | \$46.00 | |
| Total Expenses | | | \$15.00 | \$690.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$690.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.90 |
| Projected Free and Reduced Rate | 20.7% |
| Additional Program Deficiency | \$0.00 |

Bennett Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 141
Program Code: 0012
Program: 2nd Grade

| | |
|-----------------------------------|----|
| Expected # of Participants | 50 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$8.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$4.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-141-14-0012-1740000-0000-00000000 | Fees Collected | \$690.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$690.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------------|---------|---------|------------------|---------------------|
| Number of Participants (est.) | | 9 | 3 | 38 | 50 |
| Collected Fee Revenue | | \$0.00 | \$12.00 | \$304.00 | \$316.00 |
| Board of Education Supplement | | \$72.00 | \$12.00 | \$0.00 | \$84.00 |
| Total Program Fee Revenue | | \$72.00 | \$24.00 | \$304.00 | \$400.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-141-14-0012-0690000-0000-00000000 | Take Home Folder | | | \$2.00 | \$100.00 |
| 23-141-14-0012-0690000-0000-00000000 | Magazine Subscriptions | | | \$5.00 | \$250.00 |
| 23-141-14-0012-0690000-0000-00000000 | Celebrations | | | \$1.00 | \$50.00 |
| Total Expenses | | | | \$8.00 | \$400.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$400.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$8.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.32 |
| Projected Free and Reduced Rate | 21.0% |
| Additional Program Deficiency | \$0.00 |

| | | |
|--|---------------|-----------|
| Bennett Ranch Elementary School | School Code: | 141 |
| Fiscal Year 2019/20 | Program Code: | 0013 |
| Activity | Program: | 3rd Grade |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 52 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | |
|--------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-141-14-0013-1740000-0000-00000000 | Fees Collected | \$600.00 |
| Total FY 18/19 Revenue | | \$600.00 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 9 | 3 | 40 | 52 |
| Collected Fee Revenue | | \$0.00 | \$22.50 | \$600.00 | \$622.50 |
| Board of Education Supplement | | \$135.00 | \$22.50 | \$0.00 | \$157.50 |
| Total Program Fee Revenue | | \$135.00 | \$45.00 | \$600.00 | \$780.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-141-14-0013-0690000-0000-00000000 | Take Home Folder & Planner | | | \$3.00 | \$156.00 |
| 23-141-14-0013-0690000-0000-00000000 | Classroom Art Supplies, Crafts and Celebrations | | | \$2.00 | \$104.00 |
| 23-141-14-0013-0690000-0000-00000000 | Social Studies Projects | | | \$6.00 | \$312.00 |
| 23-141-14-0013-0690000-0000-00000000 | Science Projects | | | \$4.00 | \$208.00 |
| Total Expenses | | | | \$15.00 | \$780.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$780.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.97 |
| Projected Free and Reduced Rate | 20.2% |
| Additional Program Deficiency | \$0.00 |

| | | |
|--|---------------|-----------|
| Bennett Ranch Elementary School | School Code: | 141 |
| Fiscal Year 2019/20 | Program Code: | 0014 |
| Activity | Program: | 4th Grade |

| | | | |
|-----------------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 47 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$11.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$5.50 |

| | | |
|--------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-141-14-0014-1740000-0000-00000000 | Fees Collected | \$705.00 |
| Total FY 18/19 Revenue | | \$705.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|---------|------------------|---------------------|----------|
| Number of Participants (est.) | | 8 | 3 | 36 | 47 |
| Collected Fee Revenue | | \$0.00 | \$16.50 | \$396.00 | \$412.50 |
| Board of Education Supplement | | \$88.00 | \$16.50 | \$0.00 | \$104.50 |
| Total Program Fee Revenue | | \$88.00 | \$33.00 | \$396.00 | \$517.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-141-14-0014-0690000-0000-00000000 | Take Home Folder & Planner | | \$3.00 | \$141.00 | |
| 23-141-14-0014-0690000-0000-00000000 | Classroom Supplies | | \$5.00 | \$235.00 | |
| 23-141-14-0014-0690000-0000-00000000 | Social Studies Projects | | \$2.00 | \$94.00 | |
| 23-141-14-0014-0690000-0000-00000000 | Celebrations | | \$1.00 | \$47.00 | |
| Total Expenses | | | \$11.00 | \$517.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$517.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$11.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.78 |
| Projected Free and Reduced Rate | 20.2% |
| Additional Program Deficiency | \$0.00 |

| | | |
|--|---------------|-----------|
| Bennett Ranch Elementary School | School Code: | 141 |
| Fiscal Year 2019/20 | Program Code: | 0015 |
| Activity | Program: | 5th Grade |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 49 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | |
|--------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-141-14-0015-1740000-0000-00000000 | Fees Collected | \$720.00 |
| Total FY 18/19 Revenue | | \$720.00 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---------------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 9 | 3 | 37 | 49 | |
| Collected Fee Revenue | \$0.00 | \$22.50 | \$555.00 | \$577.50 | |
| Board of Education Supplement | \$135.00 | \$22.50 | \$0.00 | \$157.50 | |
| Total Program Fee Revenue | \$135.00 | \$45.00 | \$555.00 | \$735.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-141-14-0015-0690000-0000-00000000 | Take Home Folder & Planner | | \$3.00 | \$147.00 | |
| 23-141-14-0015-0690000-0000-00000000 | Classroom Supplies/Celebrations | | \$1.00 | \$49.00 | |
| 23-141-14-0015-0690000-0000-00000000 | Science Projects | | \$11.00 | \$539.00 | |
| Total Expenses | | | \$15.00 | \$735.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$735.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.79 |
| Projected Free and Reduced Rate | 21.4% |
| Additional Program Deficiency | \$0.00 |

| | | |
|--|---------------|----------|
| Bennett Ranch Elementary School | School Code: | 141 |
| Fiscal Year 2019/20 | Program Code: | 0212 |
| Extracurricular | Program: | Art Club |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 48 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | |
|--------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-141-14-0212-1740000-0000-00000000 | Fees Collected | \$195.00 |
| Total FY 18/19 Revenue | | \$195.00 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 9 | 3 | 36 | 48 |
| Collected Fee Revenue | | \$0.00 | \$22.50 | \$540.00 | \$562.50 |
| Board of Education Supplement | | \$135.00 | \$22.50 | \$0.00 | \$157.50 |
| Total Program Fee Revenue | | \$135.00 | \$45.00 | \$540.00 | \$720.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-141-14-0212-0690000-0000-00000000 | Paint, Paper, Canvas, Blocks, Ink, Masonite Boards, Tile, etc. | | | \$15.00 | \$720.00 |
| Total Expenses | | | | \$15.00 | \$720.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$720.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.72 |
| Projected Free and Reduced Rate | 21.9% |
| Additional Program Deficiency | \$0.00 |

Bennett Ranch Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 141
Program Code: 1241
Program: Choir

| | |
|-----------------------------------|----|
| Expected # of Participants | 30 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$35.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$17.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-141-14-1241-1740000-0000-00000000 | Fees Collected | \$310.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$310.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 5 | 2 | 23 | 30 | |
| Collected Fee Revenue | \$0.00 | \$35.00 | \$805.00 | \$840.00 | |
| Board of Education Supplement | \$175.00 | \$35.00 | \$0.00 | \$210.00 | |
| Total Program Fee Revenue | \$175.00 | \$70.00 | \$805.00 | \$1,050.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-141-14-1241-0690000-0000-00000000 | Student Music | | \$5.00 | \$150.00 | |
| 23-141-14-1241-0690000-0000-00000000 | Accompaniment | | \$1.00 | \$30.00 | |
| 23-141-14-1241-0690000-0000-00000000 | T-Shirt | | \$7.00 | \$210.00 | |
| 23-141-14-1241-0851000-0000-00000000 | Field Trip Buses | | \$2.00 | \$60.00 | |
| 23-141-14-1241-0390000-0000-00000000 | Teacher Stipend | | \$20.00 | \$600.00 | |
| Total Expenses | | | \$35.00 | \$1,050.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,050.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$35.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$28.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Bennett Ranch Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 141
Program Code: 1251
Program: Band

| | |
|-----------------------------------|----|
| Expected # of Participants | 30 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$75.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$37.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-141-14-1251-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 5 | 2 | 23 | 30 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$1,725.00 | \$1,800.00 |
| Board of Education Supplement | | \$375.00 | \$75.00 | \$0.00 | \$450.00 |
| Total Program Fee Revenue | | \$375.00 | \$150.00 | \$1,725.00 | \$2,250.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-141-14-1251-0690000-0000-00000000 | Practice Book | | \$12.00 | \$360.00 | |
| 23-141-14-1251-0690000-0000-00000000 | T-Shirt | | \$7.00 | \$210.00 | |
| 23-141-14-1251-0690000-0000-00000000 | Reeds & Extra Supplies | | \$3.00 | \$90.00 | |
| 23-141-14-1251-0690000-0000-00000000 | Music | | \$3.00 | \$90.00 | |
| 23-141-14-1251-0390000-0000-00000000 | Teacher Stipend | | \$50.00 | \$1,500.00 | |
| Total Expenses | | | \$75.00 | \$2,250.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,250.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$75.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$60.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

220

0026

6th Grade

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 308 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-220-14-0026-1740000-0000-00000000 | Fees Collected | \$5,065.00 | |
| Total FY 18/19 Revenue | | \$5,065.00 | |

| | | | | | |
|--------------------------------------|---|------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 55 | 18 | 235 | 308 |
| Collected Fee Revenue | | \$0.00 | \$180.00 | \$4,700.00 | \$4,880.00 |
| Board of Education Supplement | | \$1,100.00 | \$180.00 | \$0.00 | \$1,280.00 |
| Total Program Fee Revenue | | \$1,100.00 | \$360.00 | \$4,700.00 | \$6,160.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-220-14-0026-0690000-0000-00000000 | Activities (School Pride Celebrations, Carnival, Bag) | | | \$5.00 | \$1,540.00 |
| 23-220-14-0026-0690000-0000-00000000 | Science Consumables | | | \$5.00 | \$1,540.00 |
| 23-220-14-0026-0690000-0000-00000000 | Grade Level Supplies and Guest Speakers | | | \$10.00 | \$3,080.00 |
| Total Expenses | | | | \$20.00 | \$6,160.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$6,160.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.84 |
| Projected Free and Reduced Rate | 20.8% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

220

0026

6th Grade Camp

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 308 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$135.00 | \$135.00 |
| Reduced Rate Fee (50%) | | \$67.50 | \$67.50 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-220-14-0026-1710000-0000-00000000 | Fees Collected | \$26,410.00 | |
| Total FY 18/19 Revenue | | \$26,410.00 | |

| | | | | | |
|--------------------------------------|--------------------------------------|------------|------------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 55 | 18 | 235 | 308 |
| Collected Fee Revenue | | \$0.00 | \$1,215.00 | \$31,725.00 | \$32,940.00 |
| Board of Education Supplement | | \$7,425.00 | \$1,215.00 | \$0.00 | \$8,640.00 |
| Total Program Fee Revenue | | \$7,425.00 | \$2,430.00 | \$31,725.00 | \$41,580.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-220-14-0026-0580000-0000-00000000 | Camp Fee (Lodging, Meals, Activities | | | \$125.00 | \$38,500.00 |
| 23-220-14-0026-0851000-0000-00000000 | Transportation | | | \$10.00 | \$3,080.00 |
| Total Expenses | | | | \$135.00 | \$41,580.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$41,580.00

| | |
|---|----------|
| Costs Per Participant | \$135.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$106.95 |
| Projected Free and Reduced Rate | 20.8% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School

Fiscal Year 2019/20

Activity

School Code: 220

Program Code: 0027

Program: 7th Grade

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 365 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | | |
|--------------------------------------|----------------|------------|--|
| 23-220-14-0027-1740000-0000-00000000 | Fees Collected | \$3,962.50 | |
| Total FY 18/19 Revenue | | \$3,962.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|---|----------|------------------|---------------------|
| Number of Participants (est.) | 66 | 22 | 277 | 365 |
| Collected Fee Revenue | \$0.00 | \$220.00 | \$5,540.00 | \$5,760.00 |
| Board of Education Supplement | \$1,320.00 | \$220.00 | \$0.00 | \$1,540.00 |
| Total Program Fee Revenue | \$1,320.00 | \$440.00 | \$5,540.00 | \$7,300.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-220-14-0027-0690000-0000-00000000 | Activities (School Pride Celebrations, Carnival, Bag) | | \$5.00 | \$1,825.00 |
| 23-220-14-0027-0690000-0000-00000000 | Science Consumables | | \$5.00 | \$1,825.00 |
| 23-220-14-0027-0690000-0000-00000000 | Grade Level Supplies and Guest Speakers | | \$10.00 | \$3,650.00 |
| Total Expenses | | | \$20.00 | \$7,300.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,300.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.78 |
| Projected Free and Reduced Rate | 21.1% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School

Fiscal Year 2019/20

Activity

School Code: 220

Program Code: 0028

Program: 8th Grade

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 335 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | | |
|--------------------------------------|----------------|------------|--|
| 23-220-14-0028-1740000-0000-00000000 | Fees Collected | \$3,863.00 | |
| Total FY 18/19 Revenue | | \$3,863.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|---|----------|------------------|---------------------|
| Number of Participants (est.) | 60 | 20 | 255 | 335 |
| Collected Fee Revenue | \$0.00 | \$200.00 | \$5,100.00 | \$5,300.00 |
| Board of Education Supplement | \$1,200.00 | \$200.00 | \$0.00 | \$1,400.00 |
| Total Program Fee Revenue | \$1,200.00 | \$400.00 | \$5,100.00 | \$6,700.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-220-14-0028-06900000-0000-000000000 | Activities (School Pride Celebrations, Carnival, Bag) | | \$5.00 | \$1,675.00 |
| 23-220-14-0028-06900000-0000-000000000 | Science Consumables | | \$5.00 | \$1,675.00 |
| 23-220-14-0028-06900000-0000-000000000 | Grade Level Supplies and Guest Speakers | | \$10.00 | \$3,350.00 |
| | | | | |
| Total Expenses | | | \$20.00 | \$6,700.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,700.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.82 |
| Projected Free and Reduced Rate | 20.9% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

220

0210

Art

| | | | |
|--------------------------------------|----------------|---------------------|-----------------------|
| Expected # of Participants | 1600 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | | \$2.50 | \$2.50 |
| | | | per quarter |
| FY 18/19 Revenue | | | |
| 23-220-14-0210-1740000-0000-00000000 | Fees Collected | \$4,835.00 | |
| Total FY 18/19 Revenue | | \$4,835.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|---------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 288 | 96 | 1216 | 1600 |
| Collected Fee Revenue | \$0.00 | \$240.00 | \$6,080.00 | \$6,320.00 |
| Board of Education Supplement | \$1,440.00 | \$240.00 | \$0.00 | \$1,680.00 |
| Total Program Fee Revenue | \$1,440.00 | \$480.00 | \$6,080.00 | \$8,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-220-14-0210-0690000-0000-00000000 | Paint/Ink | | \$2.10 | \$3,360.00 |
| 23-220-14-0210-0690000-0000-00000000 | Clay/Glaze | | \$0.65 | \$1,040.00 |
| 23-220-14-0210-0690000-0000-00000000 | Construction Paper | | \$0.25 | \$400.00 |
| 23-220-14-0210-0690000-0000-00000000 | Utensils | | \$0.40 | \$640.00 |
| 23-220-14-0210-0690000-0000-00000000 | Ceramics | | \$0.70 | \$1,120.00 |
| 23-220-14-0210-0690000-0000-00000000 | Junk Yard Materials | | \$0.50 | \$800.00 |
| 23-220-14-0210-0690000-0000-00000000 | Canvas | | \$0.40 | \$640.00 |
| Total Expenses | | | \$5.00 | \$8,000.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$8,000.00

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.95 |
| Projected Free and Reduced Rate | 21.0% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

220

0560

Theatre Arts

| | | | |
|--------------------------------------|----------------|---------------------|-----------------------|
| Expected # of Participants | 600 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | | \$2.50 | \$2.50 |
| | | | per quarter |
| FY 18/19 Revenue | | | |
| 23-220-14-0560-1740000-0000-00000000 | Fees Collected | \$735.00 | |
| Total FY 18/19 Revenue | | \$735.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--|----------|------------------|---------------------|
| Number of Participants (est.) | 108 | 36 | 456 | 600 |
| Collected Fee Revenue | \$0.00 | \$90.00 | \$2,280.00 | \$2,370.00 |
| Board of Education Supplement | \$540.00 | \$90.00 | \$0.00 | \$630.00 |
| Total Program Fee Revenue | \$540.00 | \$180.00 | \$2,280.00 | \$3,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-220-14-0560-0690000-0000-00000000 | Prop Materials (Paint, Hardware, Wood, etc.) | | \$2.00 | \$1,200.00 |
| 23-220-14-0560-0690000-0000-00000000 | Costumes | | \$1.50 | \$900.00 |
| 23-220-14-0560-0690000-0000-00000000 | Scripts | | \$1.50 | \$900.00 |
| Total Expenses | | | \$5.00 | \$3,000.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$3,000.00

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.95 |
| Projected Free and Reduced Rate | 21.0% |
| Additional Program Deficiency | \$0.00 |

| | | |
|-----------------------------|---------------|-----------------|
| Falcon Middle School | School Code: | 220 |
| Fiscal Year 2019/20 | Program Code: | 0900 |
| Academic | Program: | Family/Consumer |

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 750 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | | \$2.50 | \$2.50 |

per quarter

| | | |
|---------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-220-14-0900-1740000-0000-000000000 | Fees Collected | \$1,934.60 |
| Total FY 18/19 Revenue | | \$1,934.60 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | | 135 | 45 | 570 | 750 |
| Collected Fee Revenue | \$0.00 | \$112.50 | \$2,850.00 | \$2,962.50 | |
| Board of Education Supplement | \$675.00 | \$112.50 | \$0.00 | \$787.50 | |
| Total Program Fee Revenue | \$675.00 | \$225.00 | \$2,850.00 | \$3,750.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-0900-0690000-0000-00000000 | Food and Cooking Materials | | \$2.50 | \$1,875.00 | |
| 23-220-14-0900-0690000-0000-00000000 | Sewing Materials | | \$2.50 | \$1,875.00 | |
| Total Expenses | | | \$5.00 | \$3,750.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,750.00 |
|---------------------------|------------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.95 |
| Projected Free and Reduced Rate | 21.0% |
| Additional Program Deficiency | \$0.00 |

| | | |
|-----------------------------|---------------|-----------------|
| Falcon Middle School | School Code: | 220 |
| Fiscal Year 2019/20 | Program Code: | 1242 |
| Academic | Program: | Boys Show Choir |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$35.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$17.50 |

| | | |
|--------------------------------------|----------------|----------------|
| FY 18/19 Revenue | | |
| 23-220-14-1242-1740000-0000-00000000 | Fees Collected | \$55.00 |
| Total FY 18/19 Revenue | | \$55.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------------------------|----------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 15 | 20 |
| Collected Fee Revenue | | \$0.00 | \$17.50 | \$525.00 | \$542.50 |
| Board of Education Supplement | | \$140.00 | \$17.50 | \$0.00 | \$157.50 |
| Total Program Fee Revenue | | \$140.00 | \$35.00 | \$525.00 | \$700.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-220-14-1242-0690000-0000-00000000 | Tie | | \$5.00 | | \$100.00 |
| 23-220-14-1242-0580000-0000-00000000 | All State Auditions Fee | | \$20.00 | | \$400.00 |
| 23-220-14-1242-0851000-0000-00000000 | Busses for Field Trip Performances | | \$10.00 | | \$200.00 |
| Total Expenses | | | \$35.00 | | \$700.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$700.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$35.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$27.13 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School
Fiscal Year 2019/20
Academic

School Code: 220
Program Code: 1242
Program: Girls Show Choir

| | |
|-----------------------------------|----|
| Expected # of Participants | 25 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$70.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$35.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|---------|
| 23-220-14-1242-1740000-0000-000000000 | Fees Collected | \$55.00 |
|---------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$55.00 |
|------------------------|---------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 5 | 2 | 18 | 25 | |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$540.00 | \$570.00 | |
| Board of Education Supplement | \$150.00 | \$30.00 | \$0.00 | \$180.00 | |
| Total Program Fee Revenue | \$150.00 | \$60.00 | \$540.00 | \$750.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1242-0580000-0000-00000000 | All State Auditions Fee | | \$20.00 | \$500.00 | |
| 23-220-14-1242-0851000-0000-00000000 | Busses for Field Trip Performances | | \$10.00 | \$250.00 | |
| Total Expenses | | | \$30.00 | \$750.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$750.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$22.80 |
| Projected Free and Reduced Rate | 24.0% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School
Fiscal Year 2019/20
Academic

School Code: 220
Program Code: 1243
Program: Solo Ensemble

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|----------|
| 23-220-14-1243-1740000-0000-000000000 | Fees Collected | \$260.00 |
|---------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$260.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 4 | 1 | 15 | 20 | |
| Collected Fee Revenue | \$0.00 | \$5.00 | \$150.00 | \$155.00 | |
| Board of Education Supplement | \$40.00 | \$5.00 | \$0.00 | \$45.00 | |
| Total Program Fee Revenue | \$40.00 | \$10.00 | \$150.00 | \$200.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1243-0580000-0000-00000000 | Competition Fee | | \$10.00 | \$200.00 | |
| Total Expenses | | | \$10.00 | \$200.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$200.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.75 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

| | | |
|-----------------------------|---------------|-------------------|
| Falcon Middle School | School Code: | 220 |
| Fiscal Year 2019/20 | Program Code: | 1251 |
| Academic | Program: | Instrument Rental |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 50 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$25.00 | \$25.00 |

per semester

| | | |
|--------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-220-14-1251-1740000-0000-00000000 | Fees Collected | \$1,737.50 |
| Total FY 18/19 Revenue | | \$1,737.50 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 9 | 3 | 38 | 50 | |
| Collected Fee Revenue | \$0.00 | \$75.00 | \$1,900.00 | \$1,975.00 | |
| Board of Education Supplement | \$450.00 | \$75.00 | \$0.00 | \$525.00 | |
| Total Program Fee Revenue | \$450.00 | \$150.00 | \$1,900.00 | \$2,500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1251-0690000-0000-00000000 | Cleaning and Maintenance | | \$50.00 | \$2,500.00 | |
| Total Expenses | | | \$50.00 | \$2,500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,500.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$50.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$39.50 |
| Projected Free and Reduced Rate | 21.0% |
| Additional Program Deficiency | \$0.00 |

| | | |
|-----------------------------|---------------|---------------|
| Falcon Middle School | School Code: | 220 |
| Fiscal Year 2019/20 | Program Code: | 1610 |
| Academic | Program: | Technology Ed |

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 600 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | | \$2.50 | \$2.50 |

per quarter

| | | |
|--------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-220-14-1610-1740000-0000-00000000 | Fees Collected | \$2,547.50 |
| Total FY 18/19 Revenue | | \$2,547.50 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 108 | 36 | 456 | 600 |
| Collected Fee Revenue | | \$0.00 | \$90.00 | \$2,280.00 | \$2,370.00 |
| Board of Education Supplement | | \$540.00 | \$90.00 | \$0.00 | \$630.00 |
| Total Program Fee Revenue | | \$540.00 | \$180.00 | \$2,280.00 | \$3,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1610-0690000-0000-00000000 | 3D Printing Materials | | \$2.50 | \$1,500.00 | |
| 23-220-14-1610-0690000-0000-00000000 | Robots/Remote Control Vehicles | | \$2.50 | \$1,500.00 | |
| Total Expenses | | | \$5.00 | \$3,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,000.00 |
|---------------------------|------------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.95 |
| Projected Free and Reduced Rate | 21.0% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School

Fiscal Year 2019/20

Athletics

School Code:

Program Code:

Program:

220

1815

Girls Basketball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 40 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$25.00 | \$25.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-220-14-1815-1740000-0000-00000000 | Fees Collected | \$2,095.00 | |
| Total FY 18/19 Revenue | | \$2,095.00 | |

| | | | | | |
|--------------------------------------|----------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 7 | 2 | 31 | 40 |
| Collected Fee Revenue | | \$0.00 | \$50.00 | \$1,550.00 | \$1,600.00 |
| Board of Education Supplement | | \$350.00 | \$50.00 | \$0.00 | \$400.00 |
| Total Program Fee Revenue | | \$350.00 | \$100.00 | \$1,550.00 | \$2,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-220-14-1815-0390000-0000-00000000 | Officials | | | \$27.50 | \$1,100.00 |
| 23-220-14-1815-0851000-0000-00000000 | Transportation | | | \$50.00 | \$2,000.00 |
| 23-220-14-1815-0580000-0000-00000000 | League Dues | | | \$1.88 | \$75.00 |
| Total Expenses | | | | \$79.38 | \$3,175.00 |
| Net Program | | | | | -\$1,175.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$3,175.00

| | |
|---|------------|
| Costs Per Participant | \$79.38 |
| Fee vs. Cost Per Participant Difference | (\$29.38) |
| Average Fees Collected Per Participant | \$40.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$1,175.00 |

Falcon Middle School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

220

1817

Spirit Club

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-220-14-1817-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|-------------|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 5 | 2 | 23 | 30 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$460.00 | \$480.00 |
| Board of Education Supplement | | \$100.00 | \$20.00 | \$0.00 | \$120.00 |
| Total Program Fee Revenue | | \$100.00 | \$40.00 | \$460.00 | \$600.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-220-14-1817-0690000-0000-00000000 | Spirit Gear | | | \$12.00 | \$360.00 |
| 23-220-14-1817-0690000-0000-00000000 | Pom Poms | | | \$8.00 | \$240.00 |
| Total Expenses | | | | \$20.00 | \$600.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$600.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1827
Program: Softball

| | |
|----------------------------|----|
| Expected # of Participants | 50 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|----------|
| 23-220-14-1827-1740000-0000-000000000 | Fees Collected | \$175.00 |
|---------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$175.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 9 | 3 | 38 | 50 | |
| Collected Fee Revenue | \$0.00 | \$75.00 | \$1,900.00 | \$1,975.00 | |
| Board of Education Supplement | \$450.00 | \$75.00 | \$0.00 | \$525.00 | |
| Total Program Fee Revenue | \$450.00 | \$150.00 | \$1,900.00 | \$2,500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1827-0390000-0000-00000000 | Officials | | \$20.00 | \$1,000.00 | |
| 23-220-14-1827-0851000-0000-00000000 | Transportation | | \$22.00 | \$1,100.00 | |
| 23-220-14-1827-0690000-0000-00000000 | Spirit Gear/Equipment | | \$7.00 | \$350.00 | |
| 23-220-14-1827-0580000-0000-00000000 | League Dues | | \$1.50 | \$75.00 | |
| Total Expenses | | | \$50.50 | \$2,525.00 | |
| Net Program | | | | -\$25.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,525.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$50.50 |
| Fee vs. Cost Per Participant Difference | (\$0.50) |
| Average Fees Collected Per Participant | \$39.50 |
| Projected Free and Reduced Rate | 21.0% |
| Additional Program Deficiency | \$25.00 |

Falcon Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1832
Program: Volleyball

| | |
|----------------------------|----|
| Expected # of Participants | 50 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-220-14-1832-1740000-0000-000000000 | Fees Collected | \$1,775.00 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,775.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 9 | 3 | 38 | 50 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$1,900.00 | \$1,975.00 |
| Board of Education Supplement | | \$450.00 | \$75.00 | \$0.00 | \$525.00 |
| Total Program Fee Revenue | | \$450.00 | \$150.00 | \$1,900.00 | \$2,500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1832-0390000-0000-00000000 | Officials | | \$18.00 | \$900.00 | |
| 23-220-14-1832-0851000-0000-00000000 | Transportation | | \$43.00 | \$2,150.00 | |
| 23-220-14-1832-0690000-0000-00000000 | Awards and Celebrations | | \$7.00 | \$350.00 | |
| 23-220-14-1832-0580000-0000-00000000 | League Dues | | \$1.50 | \$75.00 | |
| Total Expenses | | | \$69.50 | \$3,475.00 | |
| Net Program | | | | | -\$975.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,475.00 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$69.50 |
| Fee vs. Cost Per Participant Difference | (\$19.50) |
| Average Fees Collected Per Participant | \$39.50 |
| Projected Free and Reduced Rate | 21.0% |
| Additional Program Deficiency | \$975.00 |

| | | |
|-----------------------------|---------------|-----------------|
| Falcon Middle School | School Code: | 220 |
| Fiscal Year 2019/20 | Program Code: | 1845 |
| Athletics | Program: | Boys Basketball |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 40 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$25.00 | \$25.00 |

| | | |
|---------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-220-14-1845-1740000-0000-000000000 | Fees Collected | \$1,800.00 |
| Total FY 18/19 Revenue | | \$1,800.00 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 7 | 2 | 31 | 40 | |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,550.00 | \$1,600.00 | |
| Board of Education Supplement | \$350.00 | \$50.00 | \$0.00 | \$400.00 | |
| Total Program Fee Revenue | \$350.00 | \$100.00 | \$1,550.00 | \$2,000.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1845-0390000-0000-00000000 | Officials | | \$30.00 | \$1,200.00 | |
| 23-220-14-1845-0851000-0000-00000000 | Transportation | | \$50.00 | \$2,000.00 | |
| 23-220-14-1845-0580000-0000-00000000 | League Dues | | \$1.88 | \$75.00 | |
| Total Expenses | | | \$81.88 | \$3,275.00 | |
| Net Program | | | | (\$1,275.00) | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,275.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$81.88 |
| Fee vs. Cost Per Participant Difference | (\$31.88) |
| Average Fees Collected Per Participant | \$40.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$1,275.00 |

| | | |
|-----------------------------|---------------|----------|
| Falcon Middle School | School Code: | 220 |
| Fiscal Year 2019/20 | Program Code: | 1850 |
| Athletics | Program: | Football |

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 110 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$60.00 | \$60.00 |
| Reduced Rate Fee (50%) | | \$30.00 | \$30.00 |

| | | |
|--------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-220-14-1850-1740000-0000-00000000 | Fees Collected | \$4,410.00 |
| Total FY 18/19 Revenue | | \$4,410.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------------|------------|------------------|---------------------|-------------|
| Number of Participants (est.) | | 20 | 7 | 83 | 110 |
| Collected Fee Revenue | | \$0.00 | \$210.00 | \$4,980.00 | \$5,190.00 |
| Board of Education Supplement | | \$1,200.00 | \$210.00 | \$0.00 | \$1,410.00 |
| Total Program Fee Revenue | | \$1,200.00 | \$420.00 | \$4,980.00 | \$6,600.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1850-0390000-0000-00000000 | Officials | | \$11.75 | \$1,292.50 | |
| 23-220-14-1850-0851000-0000-00000000 | Transportation | | \$13.75 | \$1,512.50 | |
| 23-220-14-1850-0690000-0000-00000000 | Awards and Celebrations | | \$0.68 | \$74.80 | |
| 23-220-14-1850-0690000-0000-00000000 | Equipment | | \$6.50 | \$715.00 | |
| 23-220-14-1850-0690000-0000-00000000 | Helmet Reconditioning & Repairs | | \$20.00 | \$2,200.00 | |
| 23-220-14-1850-0580000-0000-00000000 | League Dues | | \$13.00 | \$1,430.00 | |
| 23-220-14-1850-0890000-0000-00000000 | Additional Training | | \$4.55 | \$500.00 | |
| Total Expenses | | | \$70.23 | \$7,724.80 | |
| Net Program | | | | | -\$1,124.80 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$7,724.80 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$70.23 |
| Fee vs. Cost Per Participant Difference | (\$10.23) |
| Average Fees Collected Per Participant | \$47.18 |
| Projected Free and Reduced Rate | 21.4% |
| Additional Program Deficiency | \$1,124.80 |

Falcon Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1863
Program: Wrestling

| | |
|-----------------------------------|----|
| Expected # of Participants | 55 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-220-14-1863-1740000-0000-000000000 | Fees Collected | \$2,010.00 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,010.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 10 | 3 | 42 | 55 | |
| Collected Fee Revenue | \$0.00 | \$75.00 | \$2,100.00 | \$2,175.00 | |
| Board of Education Supplement | \$500.00 | \$75.00 | \$0.00 | \$575.00 | |
| Total Program Fee Revenue | \$500.00 | \$150.00 | \$2,100.00 | \$2,750.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1863-0390000-0000-00000000 | Officials | | \$5.45 | \$300.00 | |
| 23-220-14-1863-0851000-0000-00000000 | Transportation | | \$32.75 | \$1,801.25 | |
| 23-220-14-1863-0580000-0000-00000000 | League Dues | | \$1.36 | \$75.00 | |
| 23-220-14-1863-0580000-0000-00000000 | Tournament Fees | | \$8.18 | \$450.00 | |
| 23-220-14-1863-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$275.00 | |
| Total Expenses | | | \$52.75 | \$2,901.24 | |
| Net Program | | | | -\$151.24 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,901.24 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$52.75 |
| Fee vs. Cost Per Participant Difference | (\$2.75) |
| Average Fees Collected Per Participant | \$39.55 |
| Projected Free and Reduced Rate | 20.9% |
| Additional Program Deficiency | \$151.24 |

Falcon Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1878
Program: Cross Country

| | |
|-----------------------------------|----|
| Expected # of Participants | 75 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$45.00 | \$45.00 |
| Reduced Rate Fee (50%) | \$22.50 | \$22.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-220-14-1878-1740000-0000-000000000 | Fees Collected | \$2,470.00 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,470.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 14 | 5 | 56 | 75 |
| Collected Fee Revenue | | \$0.00 | \$112.50 | \$2,520.00 | \$2,632.50 |
| Board of Education Supplement | | \$630.00 | \$112.50 | \$0.00 | \$742.50 |
| Total Program Fee Revenue | | \$630.00 | \$225.00 | \$2,520.00 | \$3,375.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-220-14-1878-0580000-0000-000000000 | Meet Fees | | | \$6.00 | \$450.00 |
| 23-220-14-1878-0851000-0000-000000000 | Transportation | | | \$26.00 | \$1,950.00 |
| 23-220-14-1878-0580000-0000-000000000 | League Dues | | | \$2.00 | \$150.00 |
| 23-220-14-1878-0690000-0000-000000000 | Awards and Celebrations | | | \$2.50 | \$187.50 |
| 23-220-14-1878-0690000-0000-000000000 | Equipment | | | \$10.00 | \$750.00 |
| Total Expenses | | | | \$46.50 | \$3,487.50 |
| Net Program | | | | | -\$112.50 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,487.50 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$46.50 |
| Fee vs. Cost Per Participant Difference | (\$1.50) |
| Average Fees Collected Per Participant | \$35.10 |
| Projected Free and Reduced Rate | 22.0% |
| Additional Program Deficiency | \$112.50 |

Falcon Middle School

Fiscal Year 2019/20

Athletics

School Code:

Program Code:

Program:

220

1890

Track & Field

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 100 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$45.00 | \$45.00 |
| Reduced Rate Fee (50%) | | \$22.50 | \$22.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-220-14-1890-1740000-0000-00000000 | Fees Collected | \$2,610.00 | |
| Total FY 18/19 Revenue | | \$2,610.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 18 | 6 | 76 | 100 |
| Collected Fee Revenue | | \$0.00 | \$135.00 | \$3,420.00 | \$3,555.00 |
| Board of Education Supplement | | \$810.00 | \$135.00 | \$0.00 | \$945.00 |
| Total Program Fee Revenue | | \$810.00 | \$270.00 | \$3,420.00 | \$4,500.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-220-14-1890-0580000-0000-00000000 | Meet Fees | | | \$5.00 | \$500.00 |
| 23-220-14-1890-0851000-0000-00000000 | Transportation | | | \$22.00 | \$2,200.00 |
| 23-220-14-1890-0580000-0000-00000000 | League Dues | | | \$1.50 | \$150.00 |
| 23-220-14-1890-0690000-0000-00000000 | Awards and Celebrations | | | \$14.00 | \$1,400.00 |
| 23-220-14-1890-0690000-0000-00000000 | Equipment | | | \$3.00 | \$300.00 |
| Total Expenses | | | | \$45.50 | \$4,550.00 |
| Net Program | | | | | -\$50.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$4,550.00

| | |
|---|----------|
| Costs Per Participant | \$45.50 |
| Fee vs. Cost Per Participant Difference | (\$0.50) |
| Average Fees Collected Per Participant | \$35.55 |
| Projected Free and Reduced Rate | 21.0% |
| Additional Program Deficiency | \$50.00 |

Falcon Middle School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

220

1954

NJHS

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 50 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | | \$5.00 | \$5.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-220-14-1954-1740000-0000-00000000 | Fees Collected | \$250.00 | |
| Total FY 18/19 Revenue | | \$250.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|---------------------------|---------|---------|------------------|---------------------|
| Number of Participants (est.) | | 9 | 3 | 38 | 50 |
| Collected Fee Revenue | | \$0.00 | \$15.00 | \$380.00 | \$395.00 |
| Board of Education Supplement | | \$90.00 | \$15.00 | \$0.00 | \$105.00 |
| Total Program Fee Revenue | | \$90.00 | \$30.00 | \$380.00 | \$500.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-220-14-1954-0890000-0000-00000000 | National Membership Fees | | | \$8.00 | \$400.00 |
| 23-220-14-1954-0690000-0000-00000000 | Supplies and Certificates | | | \$2.00 | \$100.00 |
| Total Expenses | | | | \$10.00 | \$500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$500.00

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.90 |
| Projected Free and Reduced Rate | 21.0% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 220
Program Code: 1961
Program: FCCLA

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-220-14-1961-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 3 | 1 | 11 | 15 | |
| Collected Fee Revenue | \$0.00 | \$10.00 | \$220.00 | \$230.00 | |
| Board of Education Supplement | \$60.00 | \$10.00 | \$0.00 | \$70.00 | |
| Total Program Fee Revenue | \$60.00 | \$20.00 | \$220.00 | \$300.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1961-0580000-0000-00000000 | Competition Fees | | \$10.00 | \$150.00 | |
| 23-220-14-1961-0580000-0000-00000000 | State Dues | | \$3.75 | \$56.25 | |
| 23-220-14-1961-0580000-0000-00000000 | National Dues | | \$6.25 | \$93.75 | |
| Total Expenses | | | \$20.00 | \$300.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$300.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.33 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 220
Program Code: 1965
Program: Art Honor Society

| | |
|----------------------------|----|
| Expected # of Participants | 30 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-220-14-1965-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------|---------|---------|------------------|---------------------|
| Number of Participants (est.) | | 5 | 2 | 23 | 30 |
| Collected Fee Revenue | | \$0.00 | \$10.00 | \$230.00 | \$240.00 |
| Board of Education Supplement | | \$50.00 | \$10.00 | \$0.00 | \$60.00 |
| Total Program Fee Revenue | | \$50.00 | \$20.00 | \$230.00 | \$300.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-220-14-1965-0890000-0000-00000000 | Membership Fees | | | \$3.50 | \$105.00 |
| 23-220-14-1965-0690000-0000-00000000 | Outside Project Materials | | | \$5.00 | \$150.00 |
| 23-220-14-1965-0890000-0000-00000000 | Induction Ceremony | | | \$1.50 | \$45.00 |
| Total Expenses | | | | \$10.00 | \$300.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$300.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 220
Program Code: 1966
Program: Lego Club

| | |
|-----------------------------------|----|
| Expected # of Participants | 40 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-220-14-1966-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 7 | 2 | 31 | 40 | |
| Collected Fee Revenue | \$0.00 | \$10.00 | \$310.00 | \$320.00 | |
| Board of Education Supplement | \$70.00 | \$10.00 | \$0.00 | \$80.00 | |
| Total Program Fee Revenue | \$70.00 | \$20.00 | \$310.00 | \$400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-220-14-1966-0690000-0000-00000000 | T-Shirt | | \$7.00 | \$280.00 | |
| 23-220-14-1966-0690000-0000-00000000 | Supplies and Certificates | | \$3.00 | \$120.00 | |
| Total Expenses | | | \$10.00 | \$400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$400.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Falcon Zone

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0095
Program: Credit Recovery

| | |
|----------------------------|----|
| Expected # of Participants | 60 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-0095-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | | 9 | 3 | 48 | 60 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$2,400.00 | \$2,475.00 |
| Board of Education Supplement | | \$450.00 | \$75.00 | \$0.00 | \$525.00 |
| Total Program Fee Revenue | | \$450.00 | \$150.00 | \$2,400.00 | \$3,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0095-0690000-0000-00000000 | BYU Suites Courses | | \$37.50 | \$2,250.00 | |
| 23-310-14-0095-0390000-0000-00000000 | Teacher Stipend | | \$12.50 | \$750.00 | |
| Total Expenses | | | \$50.00 | \$3,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$50.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$41.25 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Note: The exam cost is determined by the College Board. The price may fluctuate between \$94-98.

Falcon Zone

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0096
Program: Summer School

| | |
|-----------------------------------|----|
| Expected # of Participants | 75 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$100.00 | \$100.00 |
| Reduced Rate Fee (50%) | \$50.00 | \$50.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-0096-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 11 | 4 | 60 | 75 | |
| Collected Fee Revenue | \$0.00 | \$200.00 | \$6,000.00 | \$6,200.00 | |
| Board of Education Supplement | \$1,100.00 | \$200.00 | \$0.00 | \$1,300.00 | |
| Total Program Fee Revenue | \$1,100.00 | \$400.00 | \$6,000.00 | \$7,500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0096-0690000-0000-00000000 | BYU Suites Courses | | \$75.00 | \$5,625.00 | |
| 23-310-14-0096-0390000-0000-00000000 | Teacher Stipend | | \$25.00 | \$1,875.00 | |
| Total Expenses | | | \$100.00 | \$7,500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$7,500.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$100.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$82.67 |
| Projected Free and Reduced Rate | 17.3% |
| Additional Program Deficiency | \$0.00 |

Note: The exam cost is determined by the College Board. The price may fluctuate between \$94-98.

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0098
Program: AP Exams

| | |
|-----------------------------------|-----|
| Expected # of Participants | 175 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$95.00 | \$95.00 |
| Reduced Rate Fee (50%) | \$47.50 | \$47.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|-------------|
| 23-310-14-0098-1740000-0000-00000000 | Fees Collected | \$19,568.00 |
|--------------------------------------|----------------|-------------|

| | |
|------------------------|-------------|
| Total FY 18/19 Revenue | \$19,568.00 |
|------------------------|-------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 26 | 9 | 140 | 175 |
| Collected Fee Revenue | | \$0.00 | \$427.50 | \$13,300.00 | \$13,727.50 |
| Board of Education Supplement | | \$2,470.00 | \$427.50 | \$0.00 | \$2,897.50 |
| Total Program Fee Revenue | | \$2,470.00 | \$855.00 | \$13,300.00 | \$16,625.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-0098-0690000-0000-00000000 | AP Exams | | | \$95.00 | \$16,625.00 |
| Total Expenses | | | | \$95.00 | \$16,625.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|-------------|
| Projected FY 18/19 Costs: | \$16,625.00 |
|---------------------------|-------------|

| | |
|---|---------|
| Costs Per Participant | \$95.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$78.44 |
| Projected Free and Reduced Rate | 17.4% |
| Additional Program Deficiency | \$0.00 |

Note: The exam cost is determined by the College Board. The price may fluctuate between \$94-98.

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0220
Program: Graphic Design I

| | |
|-----------------------------------|----|
| Expected # of Participants | 55 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-0220-1740000-0000-00000000 | Fees Collected | \$503.20 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$503.20 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | 8 | 3 | 44 | 55 | |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$880.00 | \$910.00 | |
| Board of Education Supplement | \$160.00 | \$30.00 | \$0.00 | \$190.00 | |
| Total Program Fee Revenue | \$160.00 | \$60.00 | \$880.00 | \$1,100.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0220-0690000-0000-00000000 | Computer Program Licensing | | \$10.00 | \$550.00 | |
| 23-310-14-0220-0690000-0000-00000000 | Drawing Supplies | | \$5.00 | \$275.00 | |
| 23-310-14-0220-0690000-0000-00000000 | Printer Ink | | \$5.00 | \$275.00 | |
| Total Expenses | | | \$20.00 | \$1,100.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,100.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.55 |
| Projected Free and Reduced Rate | 17.3% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0220
Program: Graphic Design II

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-0220-1740000-0000-00000000 | Fees Collected | \$236.80 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$236.80 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|---------|------------------|---------------------|----------|
| Number of Participants (est.) | | 4 | 1 | 20 | 25 |
| Collected Fee Revenue | | \$0.00 | \$10.00 | \$400.00 | \$410.00 |
| Board of Education Supplement | | \$80.00 | \$10.00 | \$0.00 | \$90.00 |
| Total Program Fee Revenue | | \$80.00 | \$20.00 | \$400.00 | \$500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0220-0690000-0000-00000000 | Computer Program Licensing | | \$10.00 | \$250.00 | |
| 23-310-14-0220-0690000-0000-00000000 | Drawing Supplies | | \$5.00 | \$125.00 | |
| 23-310-14-0220-0690000-0000-00000000 | Printer Ink | | \$5.00 | \$125.00 | |
| Total Expenses | | | \$20.00 | \$500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$500.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.40 |
| Projected Free and Reduced Rate | 18.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0226
Program: Intro to 3D Art

| | |
|----------------------------|-----|
| Expected # of Participants | 185 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-310-14-0226-1740000-0000-00000000 | Fees Collected | \$2,185.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,185.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 28 | 9 | 148 | 185 | |
| Collected Fee Revenue | \$0.00 | \$90.00 | \$2,960.00 | \$3,050.00 | |
| Board of Education Supplement | \$560.00 | \$90.00 | \$0.00 | \$650.00 | |
| Total Program Fee Revenue | \$560.00 | \$180.00 | \$2,960.00 | \$3,700.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0226-0690000-0000-00000000 | Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers | | \$20.00 | \$3,700.00 | |
| Total Expenses | | | \$20.00 | \$3,700.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,700.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.49 |
| Projected Free and Reduced Rate | 17.6% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0250
Program: Painting

| | |
|-----------------------------------|----|
| Expected # of Participants | 40 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-310-14-0250-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---|----------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 6 | 2 | 32 | 40 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$640.00 | \$660.00 |
| Board of Education Supplement | | \$120.00 | \$20.00 | \$0.00 | \$140.00 |
| Total Program Fee Revenue | | \$120.00 | \$40.00 | \$640.00 | \$800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-310-14-0250-0690000-0000-00000000 | Art Supplies: Wacom Tablets (Purchase & Maintenance); MacBooks, Adobe CC License, Computer Mice, Mouse Pads, USB Flash Drives and C-Adapters, Paint, Paintbrushes, Drawing Paper, Heat Transfer Printer Paper, Heat Transfer Inks, Digital Prints | | \$20.00 | | \$800.00 |
| | Total Expenses | | \$20.00 | | \$800.00 |
| | Net Program | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.50 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0260
Program: Digital Photo I

| | |
|----------------------------|-----|
| Expected # of Participants | 165 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-0260-1740000-0000-00000000 | Fees Collected | \$731.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$731.50 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 25 | 8 | 132 | 165 | |
| Collected Fee Revenue | \$0.00 | \$80.00 | \$2,640.00 | \$2,720.00 | |
| Board of Education Supplement | \$500.00 | \$80.00 | \$0.00 | \$580.00 | |
| Total Program Fee Revenue | \$500.00 | \$160.00 | \$2,640.00 | \$3,300.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0260-0690000-0000-00000000 | Computer Program Licensing | | \$10.00 | \$1,650.00 | |
| 23-310-14-0260-0690000-0000-00000000 | Printer Ink | | \$5.00 | \$825.00 | |
| 23-310-14-0260-0690000-0000-00000000 | Cameras and Equipment | | \$5.00 | \$825.00 | |
| Total Expenses | | | \$20.00 | \$3,300.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,300.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.48 |
| Projected Free and Reduced Rate | 17.6% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0260
Program: Digital Photo II

| | |
|-----------------------------------|----|
| Expected # of Participants | 50 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-0260-1740000-0000-00000000 | Fees Collected | \$218.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$218.50 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 8 | 3 | 39 | 50 |
| Collected Fee Revenue | | \$0.00 | \$30.00 | \$780.00 | \$810.00 |
| Board of Education Supplement | | \$160.00 | \$30.00 | \$0.00 | \$190.00 |
| Total Program Fee Revenue | | \$160.00 | \$60.00 | \$780.00 | \$1,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0260-0690000-0000-00000000 | Computer Program Licensing | | \$10.00 | \$500.00 | |
| 23-310-14-0260-0690000-0000-00000000 | Printer Ink | | \$5.00 | \$250.00 | |
| 23-310-14-0260-0690000-0000-00000000 | Cameras and Equipment | | \$5.00 | \$250.00 | |
| Total Expenses | | | \$20.00 | \$1,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.20 |
| Projected Free and Reduced Rate | 19.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

0262

Digital Art

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 40 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-0262-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|--|----------|---------|----------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 6 | 2 | 32 | 40 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$640.00 | \$660.00 |
| Board of Education Supplement | | \$120.00 | \$20.00 | \$0.00 | \$140.00 |
| Total Program Fee Revenue | | \$120.00 | \$40.00 | \$640.00 | \$800.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-0262-0690000-0000-00000000 | Paint, Paintbrushes, Paint Trays, Watercolor Paper, Mixed Media Paper, Drawing Paper, Canvases, Silk Scarves, Batik Inks & Dyes, Glue Resist, Frames for Batik | | | \$20.00 | \$800.00 |
| | | | | Total Expenses | \$20.00 |
| | | | | Net Program | \$800.00 |
| | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$800.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.50 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

0290

AP Studio Art

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 15 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$15.00 |

| | | | |
|--------------------------------------|----------------|---------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-0290-1740000-0000-00000000 | Fees Collected | \$38.70 | |
| Total FY 18/19 Revenue | | \$38.70 | |

| | | | | | |
|--------------------------------------|---|---------|---------|----------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 2 | 1 | 12 | 15 |
| Collected Fee Revenue | | \$0.00 | \$15.00 | \$360.00 | \$375.00 |
| Board of Education Supplement | | \$60.00 | \$15.00 | \$0.00 | \$75.00 |
| Total Program Fee Revenue | | \$60.00 | \$30.00 | \$360.00 | \$450.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-0290-0690000-0000-00000000 | Art Supplies: Paint, Canvasas, Sculpture Materials, Portfolio Folders | | | \$30.00 | \$450.00 |
| | | | | Total Expenses | \$30.00 |
| | | | | Net Program | \$450.00 |
| | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$450.00

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$25.00 |
| Projected Free and Reduced Rate | 16.7% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0290
Program: Pre AP Studio Art

| | |
|-----------------------------------|----|
| Expected # of Participants | 20 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|---------|
| 23-310-14-0290-1740000-0000-00000000 | Fees Collected | \$51.30 |
|--------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$51.30 |
|------------------------|---------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 3 | 1 | 16 | 20 | |
| Collected Fee Revenue | \$0.00 | \$15.00 | \$480.00 | \$495.00 | |
| Board of Education Supplement | \$90.00 | \$15.00 | \$0.00 | \$105.00 | |
| Total Program Fee Revenue | \$90.00 | \$30.00 | \$480.00 | \$600.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0290-0690000-0000-00000000 | Art Supplies: Paint, Canvasas, Sculpture Materials, Portfolio Folders | | \$30.00 | \$600.00 | |
| Total Expenses | | | \$30.00 | \$600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$24.75 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0292
Program: Intermediate 2D Art

| | |
|----------------------------|----|
| Expected # of Participants | 30 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-0292-1740000-0000-00000000 | Fees Collected | \$490.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$490.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---|----------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 5 | 2 | 23 | 30 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$460.00 | \$480.00 |
| Board of Education Supplement | | \$100.00 | \$20.00 | \$0.00 | \$120.00 |
| Total Program Fee Revenue | | \$100.00 | \$40.00 | \$460.00 | \$600.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-310-14-0292-0690000-0000-00000000 | Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers | | \$20.00 | | \$600.00 |
| | Total Expenses | | \$20.00 | | \$600.00 |
| | Net Program | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0293
Program: Intermediate 3D Art

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 45 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-0293-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|---|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 7 | 2 | 36 | 45 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$720.00 | \$740.00 |
| Board of Education Supplement | | \$140.00 | \$20.00 | \$0.00 | \$160.00 |
| Total Program Fee Revenue | | \$140.00 | \$40.00 | \$720.00 | \$900.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-0293-0690000-0000-00000000 | Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers | | | \$20.00 | \$900.00 |
| Total Expenses | | | | \$20.00 | \$900.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$900.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.44 |
| Projected Free and Reduced Rate | 17.8% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 0390
Program: ESCAPE

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$25.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-0390-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|----------------|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 2 | 1 | 7 | 10 |
| Collected Fee Revenue | | \$0.00 | \$25.00 | \$350.00 | \$375.00 |
| Board of Education Supplement | | \$100.00 | \$25.00 | \$0.00 | \$125.00 |
| Total Program Fee Revenue | | \$100.00 | \$50.00 | \$350.00 | \$500.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-0390-0690000-0000-00000000 | T-Shirt | | | \$5.00 | \$50.00 |
| 23-310-14-0390-0690000-0000-00000000 | Jacket | | | \$20.00 | \$200.00 |
| 23-310-14-0390-0580000-0000-00000000 | Field Trip | | | \$15.00 | \$150.00 |
| 23-310-14-0390-0851000-0000-00000000 | Transportation | | | \$10.00 | \$100.00 |
| Total Expenses | | | | \$50.00 | \$500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$500.00

| | |
|---|---------|
| Costs Per Participant | \$50.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$37.50 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0560
Program: One Act Play

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|---------|
| 23-310-14-0560-1740000-0000-00000000 | Fees Collected | \$25.00 |
|--------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$25.00 |
|------------------------|---------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 3 | 1 | 16 | 20 | |
| Collected Fee Revenue | \$0.00 | \$12.50 | \$400.00 | \$412.50 | |
| Board of Education Supplement | \$75.00 | \$12.50 | \$0.00 | \$87.50 | |
| Total Program Fee Revenue | \$75.00 | \$25.00 | \$400.00 | \$500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0560-0690000-0000-00000000 | Costumes | | \$5.00 | \$100.00 | |
| 23-310-14-0560-0690000-0000-00000000 | Screen Plays | | \$5.00 | \$100.00 | |
| 23-310-14-0560-0690000-0000-00000000 | Set Materials | | \$10.00 | \$200.00 | |
| 23-310-14-0560-0690000-0000-00000000 | Props | | \$10.00 | \$200.00 | |
| Total Expenses | | | \$30.00 | \$600.00 | |
| Net Program | | | | -\$100.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|----------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | (\$5.00) |
| Average Fees Collected Per Participant | \$20.63 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$100.00 |

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0564
Program: Theatre I

| | |
|-----------------------------------|----|
| Expected # of Participants | 90 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|---------|
| 23-310-14-0564-1740000-0000-00000000 | Fees Collected | \$17.50 |
|--------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$17.50 |
|------------------------|---------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 14 | 5 | 71 | 90 |
| Collected Fee Revenue | | \$0.00 | \$62.50 | \$1,775.00 | \$1,837.50 |
| Board of Education Supplement | | \$350.00 | \$62.50 | \$0.00 | \$412.50 |
| Total Program Fee Revenue | | \$350.00 | \$125.00 | \$1,775.00 | \$2,250.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-0564-0690000-0000-00000000 | Costumes | | | \$10.00 | \$900.00 |
| 23-310-14-0564-0690000-0000-00000000 | Screen Plays | | | \$5.00 | \$450.00 |
| 23-310-14-0564-0690000-0000-00000000 | Set Materials | | | \$15.00 | \$1,350.00 |
| 23-310-14-0564-0690000-0000-00000000 | Props | | | \$15.00 | \$1,350.00 |
| Total Expenses | | | | \$45.00 | \$4,050.00 |
| Net Program | | | | | -\$1,800.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$4,050.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | (\$20.00) |
| Average Fees Collected Per Participant | \$20.42 |
| Projected Free and Reduced Rate | 18.3% |
| Additional Program Deficiency | \$1,800.00 |

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0564
Program: Theatre II

| | |
|-----------------------------------|----|
| Expected # of Participants | 36 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-0564-1740000-0000-00000000 | Fees Collected | \$7.50 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$7.50 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 5 | 2 | 29 | 36 | |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$725.00 | \$750.00 | |
| Board of Education Supplement | \$125.00 | \$25.00 | \$0.00 | \$150.00 | |
| Total Program Fee Revenue | \$125.00 | \$50.00 | \$725.00 | \$900.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0564-0690000-0000-00000000 | Costumes | | \$10.00 | \$360.00 | |
| 23-310-14-0564-0690000-0000-00000000 | Screen Plays | | \$5.00 | \$180.00 | |
| 23-310-14-0564-0690000-0000-00000000 | Set Materials | | \$15.00 | \$540.00 | |
| 23-310-14-0564-0690000-0000-00000000 | Props | | \$15.00 | \$540.00 | |
| | | | | | |
| Total Expenses | | | | \$45.00 | \$1,620.00 |
| Net Program | | | | | -\$720.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,620.00 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | (\$20.00) |
| Average Fees Collected Per Participant | \$20.83 |
| Projected Free and Reduced Rate | 16.7% |
| Additional Program Deficiency | \$720.00 |

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0566
Program: Tech Theatre I

| | |
|-----------------------------------|----|
| Expected # of Participants | 90 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-310-14-0566-1740000-0000-00000000 | Fees Collected | \$1,575.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,575.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 14 | 5 | 71 | 90 |
| Collected Fee Revenue | | \$0.00 | \$62.50 | \$1,775.00 | \$1,837.50 |
| Board of Education Supplement | | \$350.00 | \$62.50 | \$0.00 | \$412.50 |
| Total Program Fee Revenue | | \$350.00 | \$125.00 | \$1,775.00 | \$2,250.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-0566-0690000-0000-00000000 | Costumes | | | \$10.00 | \$900.00 |
| 23-310-14-0566-0690000-0000-00000000 | Screen Plays | | | \$5.00 | \$450.00 |
| 23-310-14-0566-0690000-0000-00000000 | Set Materials | | | \$15.00 | \$1,350.00 |
| 23-310-14-0566-0690000-0000-00000000 | Props | | | \$15.00 | \$1,350.00 |
| Total Expenses | | | | \$45.00 | \$4,050.00 |
| Net Program | | | | | -\$1,800.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$4,050.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | (\$20.00) |
| Average Fees Collected Per Participant | \$20.42 |
| Projected Free and Reduced Rate | 18.3% |
| Additional Program Deficiency | \$1,800.00 |

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0566
Program: Tech Theatre II

| | |
|-----------------------------------|----|
| Expected # of Participants | 36 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|----------|
| 23-310-14-0566-1740000-0000-000000000 | Fees Collected | \$675.00 |
|---------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$675.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 5 | 2 | 29 | 36 | |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$725.00 | \$750.00 | |
| Board of Education Supplement | \$125.00 | \$25.00 | \$0.00 | \$150.00 | |
| Total Program Fee Revenue | \$125.00 | \$50.00 | \$725.00 | \$900.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0566-0690000-0000-00000000 | Costumes | | \$10.00 | \$360.00 | |
| 23-310-14-0566-0690000-0000-00000000 | Screen Plays | | \$5.00 | \$180.00 | |
| 23-310-14-0566-0690000-0000-00000000 | Set Materials | | \$15.00 | \$540.00 | |
| 23-310-14-0566-0690000-0000-00000000 | Props | | \$15.00 | \$540.00 | |
| Total Expenses | | | \$45.00 | \$1,620.00 | |
| Net Program | | | | -\$720.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,620.00 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | (\$20.00) |
| Average Fees Collected Per Participant | \$20.83 |
| Projected Free and Reduced Rate | 16.7% |
| Additional Program Deficiency | \$720.00 |

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0800
Program: Physical Education

| | |
|-----------------------------------|-----|
| Expected # of Participants | 900 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-310-14-0800-1740000-0000-00000000 | Fees Collected | \$7,819.65 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$7,819.65 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 135 | 45 | 720 | 900 |
| Collected Fee Revenue | | \$0.00 | \$337.50 | \$10,800.00 | \$11,137.50 |
| Board of Education Supplement | | \$2,025.00 | \$337.50 | \$0.00 | \$2,362.50 |
| Total Program Fee Revenue | | \$2,025.00 | \$675.00 | \$10,800.00 | \$13,500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-0800-0690000-0000-00000000 | Uniform | | | \$15.00 | \$13,500.00 |
| Total Expenses | | | | \$15.00 | \$13,500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|-------------|
| Projected FY 18/19 Costs: | \$13,500.00 |
|---------------------------|-------------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.38 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0800
Program: PE Replacement Uni

| | |
|----------------------------|-----|
| Expected # of Participants | 100 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$8.00 | \$8.00 |
| Reduced Rate Fee (50%) | \$4.00 | \$4.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-0800-1740000-0000-00000000 | Fees Collected | \$608.20 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$608.20 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---------------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 0 | 0 | 100 | 100 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$800.00 | \$800.00 |
| Board of Education Supplement | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Program Fee Revenue | | \$0.00 | \$0.00 | \$800.00 | \$800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-0800-0690000-0000-00000000 | Replacement Uniform Piece | | | \$8.00 | \$800.00 |
| Total Expenses | | | | \$8.00 | \$800.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$8.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.00 |
| Projected Free and Reduced Rate | 0.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0800
Program: PE Lock

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | \$2.50 | \$2.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-0800-1740000-0000-00000000 | Fees Collected | \$260.66 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$260.66 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 0 | 0 | 25 | 25 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$125.00 | \$125.00 |
| Board of Education Supplement | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Program Fee Revenue | | \$0.00 | \$0.00 | \$125.00 | \$125.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-0800-0690000-0000-00000000 | Lock | | | \$5.00 | \$125.00 |
| Total Expenses | | | | \$5.00 | \$125.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$125.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$5.00 |
| Projected Free and Reduced Rate | 0.0% |
| Additional Program Deficiency | \$0.00 |

| | | |
|---------------------------|---------------|------|
| Falcon High School | School Code: | 310 |
| Fiscal Year 2019/20 | Program Code: | 0891 |
| Academic | Program: | ROTC |
| | Fund: | 26 |

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 220 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 26-310-14-0891-1740000-9001-00000000 | Fees Collected | \$4,398.30 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$4,398.30 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 33 | 11 | 176 | 220 | |
| Collected Fee Revenue | \$0.00 | \$137.50 | \$4,400.00 | \$4,537.50 | |
| Board of Education Supplement | \$825.00 | \$137.50 | \$0.00 | \$962.50 | |
| Total Program Fee Revenue | \$825.00 | \$275.00 | \$4,400.00 | \$5,500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 26-310-14-0891-0690000-9001-00000000 | Uniform Care | | \$10.00 | \$2,200.00 | |
| 26-310-14-0891-0690000-9001-00000000 | Competition Fees | | \$1.50 | \$330.00 | |
| 26-310-14-0891-0690000-9001-00000000 | Classroom Materials | | \$9.00 | \$1,980.00 | |
| 26-310-14-0891-0851000-9001-00000000 | Transportation | | \$4.50 | \$990.00 | |
| Total Expenses | | | \$25.00 | \$5,500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,500.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.63 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

| | | |
|---------------------------|---------------|-------------|
| Falcon High School | School Code: | 310 |
| Fiscal Year 2019/20 | Program Code: | 0999 |
| Extracurricular | Program: | Life Smarts |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$40.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$20.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-0999-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$640.00 | \$660.00 |
| Board of Education Supplement | | \$120.00 | \$20.00 | \$0.00 | \$140.00 |
| Total Program Fee Revenue | | \$120.00 | \$40.00 | \$640.00 | \$800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-0999-0580000-0000-00000000 | Dues | | | \$15.00 | \$300.00 |
| 23-310-14-0999-0580000-0000-00000000 | District Fees | | | \$15.00 | \$300.00 |
| 23-310-14-0999-0690000-0000-00000000 | T-Shirt | | | \$10.00 | \$200.00 |
| Total Expenses | | | | \$40.00 | \$800.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$33.00 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 0999
Program: Life Smarts-Comp

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$160.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$80.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-0999-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 2 | 1 | 12 | 15 | |
| Collected Fee Revenue | \$0.00 | \$80.00 | \$1,920.00 | \$2,000.00 | |
| Board of Education Supplement | \$320.00 | \$80.00 | \$0.00 | \$400.00 | |
| Total Program Fee Revenue | \$320.00 | \$160.00 | \$1,920.00 | \$2,400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0999-0580000-0000-00000000 | Competitions | | \$50.00 | \$750.00 | |
| 23-310-14-0999-0580000-0000-00000000 | Travel/Hotels | | \$50.00 | \$750.00 | |
| 23-310-14-0999-0851000-0000-00000000 | Transportation | | \$30.00 | \$450.00 | |
| 23-310-14-0999-0690000-0000-00000000 | Books/Programming | | \$30.00 | \$450.00 | |
| Total Expenses | | | \$160.00 | \$2,400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,400.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$160.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$133.33 |
| Projected Free and Reduced Rate | 16.7% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 0999
Program: Life Smarts-Nat

| | |
|----------------------------|---|
| Expected # of Participants | 5 |
|----------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$1,000.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$500.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-0999-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 1 | 0 | 4 | 5 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 |
| Board of Education Supplement | | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 |
| Total Program Fee Revenue | | \$1,000.00 | \$0.00 | \$4,000.00 | \$5,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-0999-0580000-0000-00000000 | Competitions | | \$150.00 | \$750.00 | |
| 23-310-14-0999-0580000-0000-00000000 | Travel/Hotels | | \$750.00 | \$3,750.00 | |
| 23-310-14-0999-0690000-0000-00000000 | Books/Programming | | \$100.00 | \$500.00 | |
| Total Expenses | | | \$1,000.00 | \$5,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,000.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$1,000.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$800.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Note: This expense may fluctuate exact because costs are determined by the location.

Falcon High School

Fiscal Year 2019/20

Academic

School Code: 310

Program Code: 1011

Program: Intro to Landscape Design, Installation, and Irrigation

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 25 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1011-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|-----------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 4 | 1 | 20 | 25 |
| Collected Fee Revenue | \$0.00 | \$12.50 | \$500.00 | \$512.50 |
| Board of Education Supplement | \$100.00 | \$12.50 | \$0.00 | \$112.50 |
| Total Program Fee Revenue | \$100.00 | \$25.00 | \$500.00 | \$625.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1011-0690000-0000-00000000 | OSHA Agriculture Card | | \$15.00 | \$375.00 |
| 23-310-14-1011-0690000-0000-00000000 | Fencing | | \$2.00 | \$50.00 |
| 23-310-14-1011-0690000-0000-00000000 | PVC Pipe | | \$2.50 | \$62.50 |
| 23-310-14-1011-0690000-0000-00000000 | Gravel | | \$4.50 | \$112.50 |
| 23-310-14-1011-0690000-0000-00000000 | Misc. Materials | | \$1.00 | \$25.00 |
| Total Expenses | | | \$25.00 | \$625.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$625.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.50 |
| Projected Free and Reduced Rate | 18.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Academic

School Code: 310

Program Code: 1243

Program: Show Choir

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1243-1740000-0000-00000000 | Fees Collected | \$325.00 | |
| Total FY 18/19 Revenue | | \$325.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|----------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | \$0.00 | \$12.50 | \$400.00 | \$412.50 |
| Board of Education Supplement | \$75.00 | \$12.50 | \$0.00 | \$87.50 |
| Total Program Fee Revenue | \$75.00 | \$25.00 | \$400.00 | \$500.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1243-0690000-0000-00000000 | Costumes | | \$2.75 | \$55.00 |
| 23-310-14-1243-0690000-0000-00000000 | Music | | \$6.00 | \$120.00 |
| 23-310-14-1243-0690000-0000-00000000 | Instrument Repair | | \$1.25 | \$25.00 |
| 23-310-14-1243-0690000-0000-00000000 | Misc. Choir Expenses | | \$5.00 | \$100.00 |
| 23-310-14-1243-0580000-0000-00000000 | Travel | | \$3.50 | \$70.00 |
| 23-310-14-1243-0580000-0000-00000000 | CHSAA Music Festival | | \$3.00 | \$60.00 |
| 23-310-14-1243-0851000-0000-00000000 | Transportation | | \$3.50 | \$70.00 |
| Total Expenses | | | \$25.00 | \$500.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$500.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.63 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Note: Formerly called Jazz Choir

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1243
Program: Adv. Show Choir

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$12.50 |

| | | | |
|--------------------------------------|----------------|---------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1243-1740000-0000-00000000 | Fees Collected | \$25.00 | |
| Total FY 18/19 Revenue | | \$25.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------------|---------|---------|-------------|--------------|
| Number of Participants (est.) | | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | | \$0.00 | \$12.50 | \$400.00 | \$412.50 |
| Board of Education Supplement | | \$75.00 | \$12.50 | \$0.00 | \$87.50 |
| Total Program Fee Revenue | | \$75.00 | \$25.00 | \$400.00 | \$500.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1243-0690000-0000-00000000 | Costumes | | | \$2.75 | \$55.00 |
| 23-310-14-1243-0690000-0000-00000000 | Music | | | \$6.00 | \$120.00 |
| 23-310-14-1243-0690000-0000-00000000 | Instrument Repair | | | \$1.25 | \$25.00 |
| 23-310-14-1243-0690000-0000-00000000 | Misc. Choir Expenses | | | \$5.00 | \$100.00 |
| 23-310-14-1243-0580000-0000-00000000 | Travel | | | \$3.50 | \$70.00 |
| 23-310-14-1243-0580000-0000-00000000 | CHSAA Music Festival | | | \$3.00 | \$60.00 |
| 23-310-14-1243-0851000-0000-00000000 | Transportation | | | \$3.50 | \$70.00 |
| Total Expenses | | | | \$25.00 | \$500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$500.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.63 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1244
Program: Concert Choir

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 150 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1244-1740000-0000-00000000 | Fees Collected | \$1,325.00 | |
| Total FY 18/19 Revenue | | \$1,325.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------------|----------|----------|-------------|--------------|
| Number of Participants (est.) | | 23 | 8 | 119 | 150 |
| Collected Fee Revenue | | \$0.00 | \$100.00 | \$2,975.00 | \$3,075.00 |
| Board of Education Supplement | | \$575.00 | \$100.00 | \$0.00 | \$675.00 |
| Total Program Fee Revenue | | \$575.00 | \$200.00 | \$2,975.00 | \$3,750.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1244-0690000-0000-00000000 | Costumes | | | \$2.75 | \$412.50 |
| 23-310-14-1244-0690000-0000-00000000 | Music | | | \$6.00 | \$900.00 |
| 23-310-14-1244-0690000-0000-00000000 | Instrument Repair | | | \$1.25 | \$187.50 |
| 23-310-14-1244-0690000-0000-00000000 | Misc. Choir Expenses | | | \$5.00 | \$750.00 |
| 23-310-14-1244-0580000-0000-00000000 | Travel | | | \$3.50 | \$525.00 |
| 23-310-14-1244-0580000-0000-00000000 | CHSAA Music Festival | | | \$3.00 | \$450.00 |
| 23-310-14-1244-0851000-0000-00000000 | Transportation | | | \$3.50 | \$525.00 |
| Total Expenses | | | | \$25.00 | \$3,750.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$3,750.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.50 |
| Projected Free and Reduced Rate | 18.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1245
Program: Women's Ensemble

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1245-1740000-0000-00000000 | Fees Collected | \$137.50 | |
| Total FY 18/19 Revenue | | \$137.50 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------------|---------|---------|------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | | \$0.00 | \$12.50 | \$400.00 | \$412.50 |
| Board of Education Supplement | | \$75.00 | \$12.50 | \$0.00 | \$87.50 |
| Total Program Fee Revenue | | \$75.00 | \$25.00 | \$400.00 | \$500.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1245-0690000-0000-00000000 | Costumes | | | \$2.75 | \$55.00 |
| 23-310-14-1245-0690000-0000-00000000 | Music | | | \$6.00 | \$120.00 |
| 23-310-14-1245-0690000-0000-00000000 | Instrument Repair | | | \$1.25 | \$25.00 |
| 23-310-14-1245-0690000-0000-00000000 | Misc. Choir Expenses | | | \$5.00 | \$100.00 |
| 23-310-14-1245-0580000-0000-00000000 | Travel | | | \$3.50 | \$70.00 |
| 23-310-14-1245-0580000-0000-00000000 | CHSAA Music Festival | | | \$3.00 | \$60.00 |
| 23-310-14-1245-0851000-0000-00000000 | Transportation | | | \$3.50 | \$70.00 |
| Total Expenses | | | | \$25.00 | \$500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$500.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.63 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1246
Program: Chamber Choir

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1246-1740000-0000-00000000 | Fees Collected | \$412.50 | |
| Total FY 18/19 Revenue | | \$412.50 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------------|---------|---------|------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | | \$0.00 | \$12.50 | \$400.00 | \$412.50 |
| Board of Education Supplement | | \$75.00 | \$12.50 | \$0.00 | \$87.50 |
| Total Program Fee Revenue | | \$75.00 | \$25.00 | \$400.00 | \$500.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1246-0690000-0000-00000000 | Costumes | | | \$2.75 | \$55.00 |
| 23-310-14-1246-0690000-0000-00000000 | Music | | | \$6.00 | \$120.00 |
| 23-310-14-1246-0690000-0000-00000000 | Instrument Repair | | | \$1.25 | \$25.00 |
| 23-310-14-1246-0690000-0000-00000000 | Misc. Choir Expenses | | | \$5.00 | \$100.00 |
| 23-310-14-1246-0580000-0000-00000000 | Travel | | | \$3.50 | \$70.00 |
| 23-310-14-1246-0580000-0000-00000000 | CHSAA Music Festival | | | \$3.00 | \$60.00 |
| 23-310-14-1246-0851000-0000-00000000 | Transportation | | | \$3.50 | \$70.00 |
| Total Expenses | | | | \$25.00 | \$500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$500.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.63 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

1251

Concert Band

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 50 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$40.00 | \$40.00 |
| Reduced Rate Fee (50%) | | \$20.00 | \$20.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1251-1740000-0000-00000000 | Fees Collected | \$1,520.00 | |
| Total FY 18/19 Revenue | | \$1,520.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--------------------------|----------|----------|-------------|--------------|
| Number of Participants (est.) | | 8 | 3 | 39 | 50 |
| Collected Fee Revenue | | \$0.00 | \$60.00 | \$1,560.00 | \$1,620.00 |
| Board of Education Supplement | | \$320.00 | \$60.00 | \$0.00 | \$380.00 |
| Total Program Fee Revenue | | \$320.00 | \$120.00 | \$1,560.00 | \$2,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1251-0690000-0000-00000000 | Instrument Tuning/Repair | | | \$4.00 | \$200.00 |
| 23-310-14-1251-0690000-0000-00000000 | Music | | | \$8.00 | \$400.00 |
| 23-310-14-1251-0690000-0000-00000000 | Stands | | | \$4.00 | \$200.00 |
| 23-310-14-1251-0690000-0000-00000000 | Band Supplies | | | \$10.00 | \$500.00 |
| 23-310-14-1251-0580000-0000-00000000 | Competiton Fees | | | \$2.50 | \$125.00 |
| 23-310-14-1251-0580000-0000-00000000 | Travel | | | \$3.00 | \$150.00 |
| 23-310-14-1251-0390000-0000-00000000 | Music Clinics | | | \$3.00 | \$150.00 |
| 23-310-14-1251-0851000-0000-00000000 | Transportation | | | \$5.50 | \$275.00 |
| Total Expenses | | | | \$40.00 | \$2,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,000.00

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$32.40 |
| Projected Free and Reduced Rate | 19.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

310

1252

Marching Band

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 60 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$110.00 | \$300.00 |
| Reduced Rate Fee (50%) | | \$55.00 | \$150.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1252-1740000-0000-00000000 | Fees Collected | \$2,290.75 | |
| Total FY 18/19 Revenue | | \$2,290.75 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|---------------------------|------------|----------|-------------|--------------|
| Number of Participants (est.) | | 9 | 3 | 48 | 60 |
| Collected Fee Revenue | | \$0.00 | \$450.00 | \$14,400.00 | \$14,850.00 |
| Board of Education Supplement | | \$2,700.00 | \$450.00 | \$0.00 | \$3,150.00 |
| Total Program Fee Revenue | | \$2,700.00 | \$900.00 | \$14,400.00 | \$18,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1252-0580000-0000-00000000 | Travel Expenses | | | \$50.00 | \$3,000.00 |
| 23-310-14-1252-0851000-0000-00000000 | Transportation | | | \$50.00 | \$3,000.00 |
| 23-310-14-1252-0390000-0000-00000000 | Association Fees | | | \$3.00 | \$180.00 |
| 23-310-14-1252-0390000-0000-00000000 | Clinic | | | \$30.00 | \$1,800.00 |
| 23-310-14-1252-0690000-0000-00000000 | Instrument Tuning/Repairs | | | \$50.00 | \$3,000.00 |
| 23-310-14-1252-0690000-0000-00000000 | Uniform Care | | | \$35.00 | \$2,100.00 |
| 23-310-14-1252-0690000-0000-00000000 | Music | | | \$35.00 | \$2,100.00 |
| 23-310-14-1252-0580000-0000-00000000 | Competition Entry Fees | | | \$30.00 | \$1,800.00 |
| 23-310-14-1252-0690000-0000-00000000 | Equipment | | | \$17.00 | \$1,020.00 |
| Total Expenses | | | | \$300.00 | \$18,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$18,000.00

| | |
|---|----------|
| Costs Per Participant | \$300.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$247.50 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

| | | |
|---------------------------|---------------|-------------|
| Falcon High School | School Code: | 310 |
| Fiscal Year 2019/20 | Program Code: | 1252 |
| Extracurricular | Program: | Color Guard |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$110.00 | \$300.00 |
| Reduced Rate Fee (50%) | | \$55.00 | \$150.00 |

| | | |
|--------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-310-14-1252-1740000-0000-00000000 | Fees Collected | \$404.25 |
| Total FY 18/19 Revenue | | \$404.25 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 2 | 1 | 7 | 10 | |
| Collected Fee Revenue | \$0.00 | \$150.00 | \$2,100.00 | \$2,250.00 | |
| Board of Education Supplement | \$600.00 | \$150.00 | \$0.00 | \$750.00 | |
| Total Program Fee Revenue | \$600.00 | \$300.00 | \$2,100.00 | \$3,000.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1252-0580000-0000-00000000 | Travel Expenses | | \$50.00 | \$500.00 | |
| 23-310-14-1252-0851000-0000-00000000 | Transportation | | \$85.00 | \$850.00 | |
| 23-310-14-1252-0580000-0000-00000000 | Competition Entry Fees | | \$30.00 | \$300.00 | |
| 23-310-14-1252-0690000-0000-00000000 | Instrument Tuning/Repairs | | \$50.00 | \$500.00 | |
| 23-310-14-1252-0690000-0000-00000000 | Uniforms/Uniform Care | | \$70.00 | \$700.00 | |
| 23-310-14-1252-0690000-0000-00000000 | Equipment | | \$15.00 | \$150.00 | |
| Total Expenses | | | \$300.00 | \$3,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,000.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$300.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$225.00 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$0.00 |

| | | |
|---------------------------|---------------|----------------|
| Falcon High School | School Code: | 310 |
| Fiscal Year 2019/20 | Program Code: | 1253 |
| Academic | Program: | Symphonic Band |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 35 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$40.00 | \$40.00 |
| Reduced Rate Fee (50%) | | \$20.00 | \$20.00 |

| | | |
|--------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-310-14-1253-1740000-0000-00000000 | Fees Collected | \$720.00 |
| Total FY 18/19 Revenue | | \$720.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 5 | 2 | 28 | 35 |
| Collected Fee Revenue | | \$0.00 | \$40.00 | \$1,120.00 | \$1,160.00 |
| Board of Education Supplement | | \$200.00 | \$40.00 | \$0.00 | \$240.00 |
| Total Program Fee Revenue | | \$200.00 | \$80.00 | \$1,120.00 | \$1,400.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1253-0690000-0000-00000000 | Instrument Tuning/Repair | | \$4.00 | \$140.00 | |
| 23-310-14-1253-0690000-0000-00000000 | Music | | \$8.00 | \$280.00 | |
| 23-310-14-1253-0690000-0000-00000000 | Stands | | \$4.00 | \$140.00 | |
| 23-310-14-1253-0690000-0000-00000000 | Band Supplies | | \$10.00 | \$350.00 | |
| 23-310-14-1253-0580000-0000-00000000 | Competiton Fees | | \$2.50 | \$87.50 | |
| 23-310-14-1253-0580000-0000-00000000 | Travel | | \$3.00 | \$105.00 | |
| 23-310-14-1253-0390000-0000-00000000 | Music Clinics | | \$3.00 | \$105.00 | |
| 23-310-14-1253-0851000-0000-00000000 | Transportation | | \$5.50 | \$192.50 | |
| Total Expenses | | | \$40.00 | \$1,400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,400.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$33.14 |
| Projected Free and Reduced Rate | 17.1% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1254
Program: Wind Ensemble

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 35 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$40.00 | \$40.00 |
| Reduced Rate Fee (50%) | | \$20.00 | \$20.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1254-1740000-0000-00000000 | Fees Collected | \$920.00 | |
| Total FY 18/19 Revenue | | \$920.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--------------------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 5 | 2 | 28 | 35 |
| Collected Fee Revenue | | \$0.00 | \$40.00 | \$1,120.00 | \$1,160.00 |
| Board of Education Supplement | | \$200.00 | \$40.00 | \$0.00 | \$240.00 |
| Total Program Fee Revenue | | \$200.00 | \$80.00 | \$1,120.00 | \$1,400.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1254-0690000-0000-00000000 | Instrument Tuning/Repair | | | \$4.00 | \$140.00 |
| 23-310-14-1254-0690000-0000-00000000 | Music | | | \$8.00 | \$280.00 |
| 23-310-14-1254-0690000-0000-00000000 | Stands | | | \$4.00 | \$140.00 |
| 23-310-14-1254-0690000-0000-00000000 | Band Supplies | | | \$10.00 | \$350.00 |
| 23-310-14-1254-0580000-0000-00000000 | Competiton Fees | | | \$2.50 | \$87.50 |
| 23-310-14-1254-0580000-0000-00000000 | Travel | | | \$3.00 | \$105.00 |
| 23-310-14-1254-0390000-0000-00000000 | Music Clinics | | | \$3.00 | \$105.00 |
| 23-310-14-1254-0851000-0000-00000000 | Transportation | | | \$5.50 | \$192.50 |
| Total Expenses | | | | \$40.00 | \$1,400.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,400.00

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$33.14 |
| Projected Free and Reduced Rate | 17.1% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1256
Program: Strings

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$25.00 | \$25.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1256-1740000-0000-00000000 | Fees Collected | \$875.00 | |
| Total FY 18/19 Revenue | | \$875.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-----------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 5 | 2 | 23 | 30 |
| Collected Fee Revenue | | \$0.00 | \$50.00 | \$1,150.00 | \$1,200.00 |
| Board of Education Supplement | | \$250.00 | \$50.00 | \$0.00 | \$300.00 |
| Total Program Fee Revenue | | \$250.00 | \$100.00 | \$1,150.00 | \$1,500.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1256-0580000-0000-00000000 | Competiton Fees | | | \$15.00 | \$450.00 |
| 23-310-14-1256-0690000-0000-00000000 | Sheet Music | | | \$35.00 | \$1,050.00 |
| Total Expenses | | | | \$50.00 | \$1,500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,500.00

| | |
|---|---------|
| Costs Per Participant | \$50.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$40.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

1257

Jazz Band

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 50 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$40.00 | \$40.00 |
| Reduced Rate Fee (50%) | | \$20.00 | \$20.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1257-1740000-0000-00000000 | Fees Collected | \$120.00 | |
| Total FY 18/19 Revenue | | \$120.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--------------------------|----------|----------|-------------|--------------|
| Number of Participants (est.) | | 8 | 3 | 39 | 50 |
| Collected Fee Revenue | | \$0.00 | \$60.00 | \$1,560.00 | \$1,620.00 |
| Board of Education Supplement | | \$320.00 | \$60.00 | \$0.00 | \$380.00 |
| Total Program Fee Revenue | | \$320.00 | \$120.00 | \$1,560.00 | \$2,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1257-0690000-0000-00000000 | Instrument Tuning/Repair | | | \$4.00 | \$200.00 |
| 23-310-14-1257-0690000-0000-00000000 | Music | | | \$8.00 | \$400.00 |
| 23-310-14-1257-0690000-0000-00000000 | Stands | | | \$4.00 | \$200.00 |
| 23-310-14-1257-0690000-0000-00000000 | Band Supplies | | | \$10.00 | \$500.00 |
| 23-310-14-1257-0580000-0000-00000000 | Competiton Fees | | | \$2.50 | \$125.00 |
| 23-310-14-1257-0580000-0000-00000000 | Travel | | | \$3.00 | \$150.00 |
| 23-310-14-1257-0390000-0000-00000000 | Music Clinics | | | \$3.00 | \$150.00 |
| 23-310-14-1257-0851000-0000-00000000 | Transportation | | | \$5.50 | \$275.00 |
| Total Expenses | | | | \$40.00 | \$2,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,000.00

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$32.40 |
| Projected Free and Reduced Rate | 19.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

1258

Guitar I

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 65 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1258-1740000-0000-00000000 | Fees Collected | \$500.00 | |
| Total FY 18/19 Revenue | | \$500.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--------------------|----------|---------|-------------|--------------|
| Number of Participants (est.) | | 10 | 3 | 52 | 65 |
| Collected Fee Revenue | | \$0.00 | \$30.00 | \$1,040.00 | \$1,070.00 |
| Board of Education Supplement | | \$200.00 | \$30.00 | \$0.00 | \$230.00 |
| Total Program Fee Revenue | | \$200.00 | \$60.00 | \$1,040.00 | \$1,300.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1258-0690000-0000-00000000 | Music | | | \$15.00 | \$975.00 |
| 23-310-14-1258-0690000-0000-00000000 | Classroom Supplies | | | \$5.00 | \$325.00 |
| Total Expenses | | | | \$20.00 | \$1,300.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,300.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.46 |
| Projected Free and Reduced Rate | 17.7% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1259
Program: Guitar II

| | |
|-----------------------------------|----|
| Expected # of Participants | 50 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-1259-1740000-0000-00000000 | Fees Collected | \$400.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$400.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 8 | 3 | 39 | 50 | |
| Collected Fee Revenue | \$0.00 | \$75.00 | \$1,950.00 | \$2,025.00 | |
| Board of Education Supplement | \$400.00 | \$75.00 | \$0.00 | \$475.00 | |
| Total Program Fee Revenue | \$400.00 | \$150.00 | \$1,950.00 | \$2,500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1259-0690000-0000-00000000 | Music | | \$35.00 | \$1,750.00 | |
| 23-310-14-1259-0690000-0000-00000000 | Classroom Supplies | | \$15.00 | \$750.00 | |
| Total Expenses | | | \$50.00 | \$2,500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,500.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$50.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$40.50 |
| Projected Free and Reduced Rate | 19.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1329
Program: AP Biology

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-1329-1740000-0000-00000000 | Fees Collected | \$135.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$135.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--|---|---------|------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | | \$0.00 | \$7.50 | \$240.00 | \$247.50 |
| Board of Education Supplement | | \$45.00 | \$7.50 | \$0.00 | \$52.50 |
| Total Program Fee Revenue | | \$45.00 | \$15.00 | \$240.00 | \$300.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1329-0690000-0000-00000000 | | Supplies: Yeast (Bakers), Colored Pencils, Construction Paper, Glue, Elodea (Aquatic Plant), Playdough, Hand Sanitizer, Tissue, Onions, Spinach, Potatoes | | \$15.00 | \$300.00 |
| | | Total Expenses | | \$15.00 | \$300.00 |
| | | Net Program | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$300.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.38 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1331
Program: AP Chemistry

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 25 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1331-1740000-0000-00000000 | Fees Collected | \$240.00 | |
| Total FY 18/19 Revenue | | \$240.00 | |

| | | | | |
|--------------------------------------|--|---------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 4 | 1 | 20 | 25 |
| Collected Fee Revenue | \$0.00 | \$7.50 | \$300.00 | \$307.50 |
| Board of Education Supplement | \$60.00 | \$7.50 | \$0.00 | \$67.50 |
| Total Program Fee Revenue | \$60.00 | \$15.00 | \$300.00 | \$375.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-310-14-1331-0690000-0000-00000000 | Supplies: Plastic Cups, Glassware Replacements, Sodium Bicarbonate, Copper Chloride, Lead (III), Nitrate, Sulfuric Acid, Sodium Hydroxide, Silver Nitrate, Magnesium Metal, Strontium Chloride, Sodium Metal | | \$15.00 | \$375.00 |
| Total Expenses | | | \$15.00 | \$375.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs: \$375.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.30 |
| Projected Free and Reduced Rate | 18.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1339
Program: Honors Chemistry

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 60 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1339-1740000-0000-00000000 | Fees Collected | \$337.50 | |
| Total FY 18/19 Revenue | | \$337.50 | |

| | | | | |
|--------------------------------------|--|---------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 9 | 3 | 48 | 60 |
| Collected Fee Revenue | \$0.00 | \$22.50 | \$720.00 | \$742.50 |
| Board of Education Supplement | \$135.00 | \$22.50 | \$0.00 | \$157.50 |
| Total Program Fee Revenue | \$135.00 | \$45.00 | \$720.00 | \$900.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-310-14-1339-0690000-0000-00000000 | Supplies: Plastic Cups, Glassware Replacements, Sodium Bicarbonate, Copper Chloride, Lead (III), Nitrate, Sulfuric Acid, Sodium Hydroxide, Silver Nitrate, Magnesium Metal, Strontium Chloride, Sodium Metal | | \$15.00 | \$900.00 |
| Total Expenses | | | \$15.00 | \$900.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs: \$900.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.38 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

1390

Forensic Science

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 90 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1390-1740000-0000-00000000 | Fees Collected | \$112.50 | |
| Total FY 18/19 Revenue | | \$112.50 | |

| | | | | | |
|--------------------------------------|--|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 14 | 5 | 71 | 90 |
| Collected Fee Revenue | | \$0.00 | \$37.50 | \$1,065.00 | \$1,102.50 |
| Board of Education Supplement | | \$210.00 | \$37.50 | \$0.00 | \$247.50 |
| Total Program Fee Revenue | | \$210.00 | \$75.00 | \$1,065.00 | \$1,350.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1390-0690000-0000-00000000 | Supplies: Fingerpring Kits/Powder/ Cards, Shoe Casting Molds/Powder, Ballistic Gel, Plastic Tubes, Glass, Simulated Blood, Microscope Slides, Digital Cameras, Batteries, Grid Paper, Color Printer Ink, Magnifying Glasses, Microscope Lens Paper | | | \$15.00 | \$1,350.00 |
| Total Expenses | | | | \$15.00 | \$1,350.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,350.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.25 |
| Projected Free and Reduced Rate | 18.3% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

1390

Advanced Forensics

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 60 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|---------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1390-1740000-0000-00000000 | Fees Collected | \$75.00 | |
| Total FY 18/19 Revenue | | \$75.00 | |

| | | | | | |
|--------------------------------------|--|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 9 | 3 | 48 | 60 |
| Collected Fee Revenue | | \$0.00 | \$22.50 | \$720.00 | \$742.50 |
| Board of Education Supplement | | \$135.00 | \$22.50 | \$0.00 | \$157.50 |
| Total Program Fee Revenue | | \$135.00 | \$45.00 | \$720.00 | \$900.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1390-0690000-0000-00000000 | Supplies: Fingerpring Kits/Powder/ Cards, Shoe Casting Molds/Powder, Ballistic Gel, Plastic Tubes, Glass, Simulated Blood, Microscope Slides, Digital Cameras, Batteries, Grid Paper, Color Printer Ink, Magnifying Glasses, Microscope Lens Paper | | | \$15.00 | \$900.00 |
| Total Expenses | | | | \$15.00 | \$900.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$900.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.38 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1392
Program: Biomedical Science

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 70 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1392-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| FY 18/19 Projection | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---|-----------------------|---------------------------|----------------------------|
| Number of Participants (est.) | 11 | 4 | 55 | 70 |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$825.00 | \$855.00 |
| Board of Education Supplement | \$165.00 | \$30.00 | \$0.00 | \$195.00 |
| Total Program Fee Revenue | \$165.00 | \$60.00 | \$825.00 | \$1,050.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1392-0690000-0000-00000000 | Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips | | \$15.00 | \$1,050.00 |
| | Total Expenses | | \$15.00 | \$1,050.00 |
| | Net Program | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,050.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.21 |
| Projected Free and Reduced Rate | 18.6% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1393
Program: Biomedical Innov.

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1393-1740000-0000-00000000 | Fees Collected | \$152.00 | |
| Total FY 18/19 Revenue | | \$152.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|---|---------|------------------|---------------------|
| Number of Participants (est.) | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | \$0.00 | \$7.50 | \$240.00 | \$247.50 |
| Board of Education Supplement | \$45.00 | \$7.50 | \$0.00 | \$52.50 |
| Total Program Fee Revenue | \$45.00 | \$15.00 | \$240.00 | \$300.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1393-0690000-0000-00000000 | Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips | | \$15.00 | \$300.00 |
| | Total Expenses | | \$15.00 | \$300.00 |
| | Net Program | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$300.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.38 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

1394

Human Body Syst.

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 35 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|---------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1394-1740000-0000-00000000 | Fees Collected | \$60.00 | |
| Total FY 18/19 Revenue | | \$60.00 | |

| | | | | | |
|--------------------------------------|---|----------------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 5 | 2 | 28 | 35 |
| Collected Fee Revenue | | \$0.00 | \$15.00 | \$420.00 | \$435.00 |
| Board of Education Supplement | | \$75.00 | \$15.00 | \$0.00 | \$90.00 |
| Total Program Fee Revenue | | \$75.00 | \$30.00 | \$420.00 | \$525.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1394-0690000-0000-00000000 | Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips | | | \$15.00 | \$525.00 |
| | | Total Expenses | | \$15.00 | \$525.00 |
| | | Net Program | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$525.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.43 |
| Projected Free and Reduced Rate | 17.1% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

310

1640

Tech Insurance

| | | | |
|----------------------------|------|---------------------|-----------------------|
| Expected # of Participants | 1221 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1640-1740000-0000-00000000 | Fees Collected | \$6,090.00 | |
| Total FY 18/19 Revenue | | \$6,090.00 | |

| | | | | | |
|--------------------------------------|------------------|----------------|------------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 183 | 61 | 977 | 1221 |
| Collected Fee Revenue | | \$0.00 | \$610.00 | \$19,540.00 | \$20,150.00 |
| Board of Education Supplement | | \$3,660.00 | \$610.00 | \$0.00 | \$4,270.00 |
| Total Program Fee Revenue | | \$3,660.00 | \$1,220.00 | \$19,540.00 | \$24,420.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1640-0690000-0000-00000000 | Kindle Insurance | | | \$20.00 | \$24,420.00 |
| | | Total Expenses | | \$20.00 | \$24,420.00 |
| | | Net Program | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$24,420.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.50 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School

Fiscal Year 2019/20

Athletics

School Code:

Program Code:

Program:

310

1815

Girls Basketball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1815-1740000-0000-00000000 | Fees Collected | \$2,530.00 | |
| 23-310-14-1815-1710000-0000-00000000 | Gate Collected | \$4,003.00 | |
| Total FY 18/19 Revenue | | \$6,533.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 5 | 2 | 23 | 30 |
| Collected Fee Revenue | \$0.00 | \$200.00 | \$4,600.00 | \$4,800.00 |
| Board of Education Supplement | \$1,000.00 | \$200.00 | \$0.00 | \$1,200.00 |
| Total Program Fee Revenue | \$1,000.00 | \$400.00 | \$4,600.00 | \$6,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1815-0390000-0000-00000000 | Officials | | \$110.00 | \$3,300.00 |
| 23-310-14-1815-0851000-0000-00000000 | Transportation | | \$133.33 | \$4,000.00 |
| 23-310-14-1815-0580000-0000-00000000 | CHSAA Dues | | \$5.00 | \$150.00 |
| 23-310-14-1815-0580000-0000-00000000 | PPAC Dues | | \$4.33 | \$130.00 |
| 23-310-14-1815-0580000-0000-00000000 | Tournaments | | \$25.00 | \$750.00 |
| 23-310-14-1815-0690000-0000-00000000 | Equipment | | \$10.00 | \$300.00 |
| 23-310-14-1815-0690000-0000-00000000 | Practice Gear | | \$25.00 | \$750.00 |
| 23-310-14-1815-0690000-0000-00000000 | Warm-Up | | \$50.00 | \$1,500.00 |
| 23-310-14-1815-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$150.00 |
| Total Expenses | | | \$367.67 | \$11,030.00 |
| Net Program | | | | -\$1,027.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$11,030.00

| | |
|---|------------|
| Costs Per Participant | \$367.67 |
| Fee vs. Cost Per Participant Difference | (\$167.67) |
| Average Fees Collected Per Participant | \$160.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$5,030.00 |

Falcon High School

Fiscal Year 2019/20

Athletics

School Code:

Program Code:

Program:

310

1817

1st Yr Girls Cheer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$700.00 | \$700.00 |
| Reduced Rate Fee (50%) | | \$350.00 | \$350.00 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1817-1740000-0000-00000000 | Fees Collected | \$19,337.50 | |
| 23-310-14-1817-1710000-0000-00000000 | Gate Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$19,337.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--------------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 2 | 1 | 7 | 10 |
| Collected Fee Revenue | \$0.00 | \$350.00 | \$4,900.00 | \$5,250.00 |
| Board of Education Supplement | \$1,400.00 | \$350.00 | \$0.00 | \$1,750.00 |
| Total Program Fee Revenue | \$1,400.00 | \$700.00 | \$4,900.00 | \$7,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1817-0690000-0000-00000000 | Shoes, Poms, Bows, Liners, Bag | | \$275.00 | \$2,750.00 |
| 23-310-14-1817-0690000-0000-00000000 | Warm-Ups | | \$150.00 | \$1,500.00 |
| 23-310-14-1817-0390000-0000-00000000 | Music/Choreography | | \$125.00 | \$1,250.00 |
| 23-310-14-1817-0851000-0000-00000000 | Transportation | | \$50.00 | \$500.00 |
| 23-310-14-1817-0580000-0000-00000000 | Competition/Travel | | \$90.00 | \$900.00 |
| 23-310-14-1817-0580000-0000-00000000 | League Dues | | \$10.00 | \$100.00 |
| Total Expenses | | | \$700.00 | \$7,000.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$7,000.00

| | |
|---|----------|
| Costs Per Participant | \$700.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$525.00 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1817
Program: Ret. Girls Cheer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$400.00 | \$400.00 |
| Reduced Rate Fee (50%) | | \$200.00 | \$200.00 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1817-1740000-0000-00000000 | Fees Collected | \$19,337.50 | |
| 23-310-14-1817-1710000-0000-00000000 | Gate Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$19,337.50 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--------------------|----------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | | \$0.00 | \$200.00 | \$6,400.00 | \$6,600.00 |
| Board of Education Supplement | | \$1,200.00 | \$200.00 | \$0.00 | \$1,400.00 |
| Total Program Fee Revenue | | \$1,200.00 | \$400.00 | \$6,400.00 | \$8,000.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1817-0690000-0000-00000000 | Shoes and Bows | | | \$125.00 | \$2,500.00 |
| 23-310-14-1817-0390000-0000-00000000 | Music/Choreography | | | \$125.00 | \$2,500.00 |
| 23-310-14-1817-0851000-0000-00000000 | Transportation | | | \$50.00 | \$1,000.00 |
| 23-310-14-1817-0580000-0000-00000000 | Competition/Travel | | | \$90.00 | \$1,800.00 |
| 23-310-14-1817-0580000-0000-00000000 | League Dues | | | \$10.00 | \$200.00 |
| | | | | | |
| | | Total Expenses | | \$400.00 | \$8,000.00 |
| | | Net Program | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$8,000.00

| | |
|---|----------|
| Costs Per Participant | \$400.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$330.00 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1817
Program: 1st Yr Boys Cheer

| | | | |
|----------------------------|---|---------------------|-----------------------|
| Expected # of Participants | 2 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$600.00 | \$600.00 |
| Reduced Rate Fee (50%) | | \$300.00 | \$300.00 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1817-1740000-0000-00000000 | Fees Collected | \$19,337.50 | |
| 23-310-14-1817-1710000-0000-00000000 | Gate Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$19,337.50 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------------------|----------------|---------|------------------|---------------------|
| Number of Participants (est.) | | 0 | 0 | 2 | 2 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$1,200.00 | \$1,200.00 |
| Board of Education Supplement | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Program Fee Revenue | | \$0.00 | \$0.00 | \$1,200.00 | \$1,200.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1817-0690000-0000-00000000 | Warm-Ups | | | \$140.00 | \$280.00 |
| 23-310-14-1817-0690000-0000-00000000 | Bag | | | \$60.00 | \$120.00 |
| 23-310-14-1817-0690000-0000-00000000 | Black Gloves, Black Hoodie | | | \$100.00 | \$200.00 |
| 23-310-14-1817-0390000-0000-00000000 | Music/Choreography | | | \$150.00 | \$300.00 |
| 23-310-14-1817-0851000-0000-00000000 | Transportation | | | \$50.00 | \$100.00 |
| 23-310-14-1817-0580000-0000-00000000 | Competition/Travel | | | \$90.00 | \$180.00 |
| 23-310-14-1817-0580000-0000-00000000 | League Dues | | | \$10.00 | \$20.00 |
| | | | | | |
| | | Total Expenses | | \$600.00 | \$1,200.00 |
| | | Net Program | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,200.00

| | |
|---|----------|
| Costs Per Participant | \$600.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$600.00 |
| Projected Free and Reduced Rate | 0.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1817
Program: Ret. Boys Cheer

| | |
|----------------------------|---|
| Expected # of Participants | 2 |
|----------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$300.00 | \$300.00 |
| Reduced Rate Fee (50%) | \$150.00 | \$150.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|-------------|
| 23-310-14-1817-1740000-0000-00000000 | Fees Collected | \$19,337.50 |
| 23-310-14-1817-1710000-0000-00000000 | Gate Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$19,337.50 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 0 | 0 | 2 | 2 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$600.00 | \$600.00 |
| Board of Education Supplement | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Program Fee Revenue | | \$0.00 | \$0.00 | \$600.00 | \$600.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1817-0390000-0000-00000000 | Music/Choreography | | | \$150.00 | \$300.00 |
| 23-310-14-1817-0851000-0000-00000000 | Transportation | | | \$50.00 | \$100.00 |
| 23-310-14-1817-0580000-0000-00000000 | Competition/Travel | | | \$90.00 | \$180.00 |
| 23-310-14-1817-0580000-0000-00000000 | League Dues | | | \$10.00 | \$20.00 |
| Total Expenses | | | | \$300.00 | \$600.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|----------|
| Costs Per Participant | \$300.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$300.00 |
| Projected Free and Reduced Rate | 0.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1817
Program: Cheer Camp

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$400.00 | \$400.00 |
| Reduced Rate Fee (50%) | \$200.00 | \$200.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|-------------|
| 23-310-14-1817-1740000-0000-00000000 | Fees Collected | \$19,337.50 |
| 23-310-14-1817-1710000-0000-00000000 | Gate Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$19,337.50 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 20 | 25 |
| Collected Fee Revenue | | \$0.00 | \$200.00 | \$8,000.00 | \$8,200.00 |
| Board of Education Supplement | | \$1,600.00 | \$200.00 | \$0.00 | \$1,800.00 |
| Total Program Fee Revenue | | \$1,600.00 | \$400.00 | \$8,000.00 | \$10,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1817-0580000-0000-00000000 | Registration | | | \$150.00 | \$3,750.00 |
| 23-310-14-1817-0890000-0000-00000000 | Food | | | \$150.00 | \$3,750.00 |
| 23-310-14-1817-0690000-0000-00000000 | Camp Clothes | | | \$100.00 | \$2,500.00 |
| Total Expenses | | | | \$400.00 | \$10,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|-------------|
| Projected FY 18/19 Costs: | \$10,000.00 |
|---------------------------|-------------|

| | |
|---|----------|
| Costs Per Participant | \$400.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$328.00 |
| Projected Free and Reduced Rate | 18.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1821
Program: Girls Golf

| | | | |
|----------------------------|---|---------------------|-----------------------|
| Expected # of Participants | 9 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-310-14-1821-1740000-0000-00000000 | Fees Collected | \$1,000.00 |
| 23-310-14-1821-1710000-0000-00000000 | Gate Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$1,000.00 |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------|---------|------------------|---------------------|
| Number of Participants (est.) | 1 | 0 | 8 | 9 |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$1,600.00 | \$1,600.00 |
| Board of Education Supplement | \$200.00 | \$0.00 | \$0.00 | \$200.00 |
| Total Program Fee Revenue | \$200.00 | \$0.00 | \$1,600.00 | \$1,800.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1821-0890000-0000-00000000 | Green Fees | | \$55.56 | \$500.00 |
| 23-310-14-1821-0690000-0000-00000000 | Golf Shirt | | \$20.00 | \$180.00 |
| 23-310-14-1821-0580000-0000-00000000 | CHSAA Dues | | \$16.67 | \$150.00 |
| 23-310-14-1821-0580000-0000-00000000 | PPAC Dues | | \$14.44 | \$130.00 |
| 23-310-14-1821-0580000-0000-00000000 | Tournaments | | \$115.00 | \$1,035.00 |
| | | | | |
| Total Expenses | | | \$221.67 | \$1,995.00 |
| Net Program | | | | -\$195.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,995.00

| | |
|---|-----------|
| Costs Per Participant | \$221.67 |
| Fee vs. Cost Per Participant Difference | (\$21.67) |
| Average Fees Collected Per Participant | \$177.78 |
| Projected Free and Reduced Rate | 11.1% |
| Additional Program Deficiency | \$195.00 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1826
Program: Girls Soccer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 24 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$175.00 | \$175.00 |
| Reduced Rate Fee (50%) | | \$87.50 | \$87.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-310-14-1826-1740000-0000-00000000 | Fees Collected | \$2,055.00 |
| 23-310-14-1826-1710000-0000-00000000 | Gate Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$2,055.00 |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 4 | 1 | 19 | 24 |
| Collected Fee Revenue | \$0.00 | \$87.50 | \$3,325.00 | \$3,412.50 |
| Board of Education Supplement | \$700.00 | \$87.50 | \$0.00 | \$787.50 |
| Total Program Fee Revenue | \$700.00 | \$175.00 | \$3,325.00 | \$4,200.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1826-0390000-0000-00000000 | Officials | | \$63.50 | \$1,524.00 |
| 23-310-14-1826-0851000-0000-00000000 | Transportation | | \$64.00 | \$1,536.00 |
| 23-310-14-1826-0580000-0000-00000000 | CHSAA Dues | | \$6.25 | \$150.00 |
| 23-310-14-1826-0580000-0000-00000000 | PPAC Dues | | \$5.42 | \$130.00 |
| 23-310-14-1826-0690000-0000-00000000 | Equipment | | \$60.00 | \$1,440.00 |
| 23-310-14-1826-0690000-0000-00000000 | Socks, Tee, and Shorts | | \$50.00 | \$1,200.00 |
| 23-310-14-1826-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$120.00 |
| | | | | |
| Total Expenses | | | \$254.17 | \$6,100.00 |
| Net Program | | | | -\$1,900.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,100.00

| | |
|---|------------|
| Costs Per Participant | \$254.17 |
| Fee vs. Cost Per Participant Difference | (\$79.17) |
| Average Fees Collected Per Participant | \$142.19 |
| Projected Free and Reduced Rate | 18.8% |
| Additional Program Deficiency | \$1,900.00 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1827
Program: Softball

| | |
|----------------------------|----|
| Expected # of Participants | 32 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | \$100.00 | \$100.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|-------------|
| 23-310-14-1827-1740000-0000-00000000 | Fees Collected | \$15,440.00 |
| 23-310-14-1827-1710000-0000-00000000 | Gate Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$15,440.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 5 | 2 | 25 | 32 | |
| Collected Fee Revenue | \$0.00 | \$200.00 | \$5,000.00 | \$5,200.00 | |
| Board of Education Supplement | \$1,000.00 | \$200.00 | \$0.00 | \$1,200.00 | |
| Total Program Fee Revenue | \$1,000.00 | \$400.00 | \$5,000.00 | \$6,400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1827-0390000-0000-00000000 | Officials | | \$48.50 | \$1,552.00 | |
| 23-310-14-1827-0851000-0000-00000000 | Transportation | | \$70.00 | \$2,240.00 | |
| 23-310-14-1827-0580000-0000-00000000 | CHSAA Dues | | \$4.69 | \$150.00 | |
| 23-310-14-1827-0580000-0000-00000000 | PPAC Dues | | \$4.06 | \$130.00 | |
| 23-310-14-1827-0580000-0000-00000000 | Tournaments | | \$21.88 | \$700.00 | |
| 23-310-14-1827-0690000-0000-00000000 | Equipment | | \$31.25 | \$1,000.00 | |
| 23-310-14-1827-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$160.00 | |
| Total Expenses | | | \$185.38 | \$5,932.00 | |
| Net Program | | | | \$468.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,932.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$185.38 |
| Fee vs. Cost Per Participant Difference | \$14.63 |
| Average Fees Collected Per Participant | \$162.50 |
| Projected Free and Reduced Rate | 18.8% |
| Additional Program Deficiency | (\$468.00) |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1829
Program: Girls Tennis

| | |
|----------------------------|----|
| Expected # of Participants | 17 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$150.00 | \$150.00 |
| Reduced Rate Fee (50%) | \$75.00 | \$75.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-1829-1740000-0000-00000000 | Fees Collected | \$750.00 |
| 23-310-14-1829-1710000-0000-00000000 | Gate Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$750.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 13 | 17 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$1,950.00 | \$2,025.00 |
| Board of Education Supplement | | \$450.00 | \$75.00 | \$0.00 | \$525.00 |
| Total Program Fee Revenue | | \$450.00 | \$150.00 | \$1,950.00 | \$2,550.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1829-0851000-0000-00000000 | Transportation | | | \$93.50 | \$1,589.50 |
| 23-310-14-1829-0580000-0000-00000000 | CHSAA Dues | | | \$8.82 | \$150.00 |
| 23-310-14-1829-0580000-0000-00000000 | PPAC Dues | | | \$7.65 | \$130.00 |
| 23-310-14-1829-0580000-0000-00000000 | Tournaments | | | \$12.00 | \$204.00 |
| 23-310-14-1829-0690000-0000-00000000 | Equipment | | | \$25.00 | \$425.00 |
| 23-310-14-1829-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$85.00 |
| 23-310-14-1829-0690000-0000-00000000 | Uniform | | | \$25.00 | \$425.00 |
| Total Expenses | | | | \$176.97 | \$3,008.50 |
| Net Program | | | | | -\$458.50 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,008.50 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$176.97 |
| Fee vs. Cost Per Participant Difference | (\$26.97) |
| Average Fees Collected Per Participant | \$119.12 |
| Projected Free and Reduced Rate | 20.6% |
| Additional Program Deficiency | \$458.50 |

Falcon High School

Fiscal Year 2019/20

Athletics

School Code:

Program Code:

Program:

310

1832

Volleyball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 28 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1832-1740000-0000-00000000 | Fees Collected | \$5,000.00 | |
| 23-310-14-1832-1710000-0000-00000000 | Gate Collected | \$6,450.45 | |
| Total FY 18/19 Revenue | | \$11,450.45 | |

| | | | | |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 4 | 1 | 23 | 28 |
| Collected Fee Revenue | \$0.00 | \$100.00 | \$4,600.00 | \$4,700.00 |
| Board of Education Supplement | \$800.00 | \$100.00 | \$0.00 | \$900.00 |
| Total Program Fee Revenue | \$800.00 | \$200.00 | \$4,600.00 | \$5,600.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-310-14-1832-0390000-0000-00000000 | Officials | | \$76.00 | \$2,128.00 |
| 23-310-14-1832-0851000-0000-00000000 | Transportation | | \$98.75 | \$2,765.00 |
| 23-310-14-1832-0580000-0000-00000000 | CHSAA Dues | | \$5.36 | \$150.00 |
| 23-310-14-1832-0580000-0000-00000000 | PPAC Dues | | \$4.64 | \$130.00 |
| 23-310-14-1832-0580000-0000-00000000 | Tournaments | | \$25.00 | \$700.00 |
| 23-310-14-1832-0690000-0000-00000000 | Equipment | | \$25.00 | \$700.00 |
| 23-310-14-1832-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$140.00 |
| Total Expenses | | | \$239.75 | \$6,712.99 |
| Net Program | | | | \$5,337.46 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$6,712.99

| | |
|---|------------|
| Costs Per Participant | \$239.75 |
| Fee vs. Cost Per Participant Difference | (\$39.75) |
| Average Fees Collected Per Participant | \$167.86 |
| Projected Free and Reduced Rate | 16.1% |
| Additional Program Deficiency | \$1,112.99 |

Falcon High School

Fiscal Year 2019/20

Athletics

School Code:

Program Code:

Program:

310

1844

Baseball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 45 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1844-1740000-0000-00000000 | Fees Collected | \$3,070.00 | |
| 23-310-14-1844-1710000-0000-00000000 | Gate Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$3,070.00 | |

| | | | | |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 7 | 2 | 36 | 45 |
| Collected Fee Revenue | \$0.00 | \$200.00 | \$7,200.00 | \$7,400.00 |
| Board of Education Supplement | \$1,400.00 | \$200.00 | \$0.00 | \$1,600.00 |
| Total Program Fee Revenue | \$1,400.00 | \$400.00 | \$7,200.00 | \$9,000.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-310-14-1844-0390000-0000-00000000 | Officials | | \$54.67 | \$2,460.15 |
| 23-310-14-1844-0851000-0000-00000000 | Transportation | | \$81.11 | \$3,649.95 |
| 23-310-14-1844-0580000-0000-00000000 | CHSAA Dues | | \$3.33 | \$150.00 |
| 23-310-14-1844-0580000-0000-00000000 | PPAC Dues | | \$2.89 | \$130.00 |
| 23-310-14-1844-0690000-0000-00000000 | Hat, Tee, and Socks | | \$25.00 | \$1,125.00 |
| 23-310-14-1844-0690000-0000-00000000 | Equipment | | \$33.33 | \$1,500.00 |
| 23-310-14-1844-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$225.00 |
| Total Expenses | | | \$205.34 | \$9,240.10 |
| Net Program | | | | -\$240.10 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$9,240.10

| | |
|---|----------|
| Costs Per Participant | \$205.34 |
| Fee vs. Cost Per Participant Difference | (\$5.34) |
| Average Fees Collected Per Participant | \$164.44 |
| Projected Free and Reduced Rate | 17.8% |
| Additional Program Deficiency | \$240.10 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1845
Program: Boys Basketball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1845-1740000-0000-00000000 | Fees Collected | \$4,660.00 | |
| 23-310-14-1845-1710000-0000-00000000 | Gate Collected | \$5,333.20 | |
| Total FY 18/19 Revenue | | \$9,993.20 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 5 | 2 | 23 | 30 |
| Collected Fee Revenue | \$0.00 | \$200.00 | \$4,600.00 | \$4,800.00 |
| Board of Education Supplement | \$1,000.00 | \$200.00 | \$0.00 | \$1,200.00 |
| Total Program Fee Revenue | \$1,000.00 | \$400.00 | \$4,600.00 | \$6,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1845-0390000-0000-00000000 | Officials | | \$110.00 | \$3,300.00 |
| 23-310-14-1845-0851000-0000-00000000 | Transportation | | \$133.33 | \$4,000.00 |
| 23-310-14-1845-0580000-0000-00000000 | CHSAA Dues | | \$5.00 | \$150.00 |
| 23-310-14-1845-0580000-0000-00000000 | PPAC Dues | | \$4.33 | \$130.00 |
| 23-310-14-1845-0580000-0000-00000000 | Tournaments | | \$25.00 | \$750.00 |
| 23-310-14-1845-0690000-0000-00000000 | Equipment | | \$10.00 | \$300.00 |
| 23-310-14-1845-0690000-0000-00000000 | Practice Gear | | \$25.00 | \$750.00 |
| 23-310-14-1845-0690000-0000-00000000 | Warm-Up | | \$50.00 | \$1,500.00 |
| 23-310-14-1845-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$150.00 |
| Total Expenses | | | \$367.67 | \$11,030.00 |
| Net Program | | | | \$303.20 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$11,030.00

| | |
|---|------------|
| Costs Per Participant | \$367.67 |
| Fee vs. Cost Per Participant Difference | (\$167.67) |
| Average Fees Collected Per Participant | \$160.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$5,030.00 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1850
Program: Football

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 90 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1850-1740000-0000-00000000 | Fees Collected | \$3,300.00 | |
| 23-310-14-1850-1710000-0000-00000000 | Gate Collected | \$9,945.80 | |
| Total FY 18/19 Revenue | | \$13,245.80 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|------------|------------------|---------------------|
| Number of Participants (est.) | 14 | 5 | 71 | 90 |
| Collected Fee Revenue | \$0.00 | \$500.00 | \$14,200.00 | \$14,700.00 |
| Board of Education Supplement | \$2,800.00 | \$500.00 | \$0.00 | \$3,300.00 |
| Total Program Fee Revenue | \$2,800.00 | \$1,000.00 | \$14,200.00 | \$18,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1850-0390000-0000-00000000 | Officials | | \$38.00 | \$3,420.00 |
| 23-310-14-1850-0851000-0000-00000000 | Transportation | | \$59.00 | \$5,310.00 |
| 23-310-14-1850-0580000-0000-00000000 | League Dues | | \$3.11 | \$280.00 |
| 23-310-14-1850-0690000-0000-00000000 | Tech Software (Hudl) | | \$1.44 | \$130.00 |
| 23-310-14-1850-0690000-0000-00000000 | Equipment | | \$150.00 | \$13,500.00 |
| 23-310-14-1850-0690000-0000-00000000 | Practice Gear | | \$15.00 | \$1,350.00 |
| 23-310-14-1850-0690000-0000-00000000 | Game Socks | | \$10.00 | \$900.00 |
| 23-310-14-1850-0690000-0000-00000000 | Girdle | | \$55.00 | \$4,950.00 |
| 23-310-14-1850-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$450.00 |
| Total Expenses | | | \$336.56 | \$30,290.00 |
| Net Program | | | | -\$2,344.20 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$30,290.00

| | |
|---|-------------|
| Costs Per Participant | \$336.56 |
| Fee vs. Cost Per Participant Difference | (\$136.56) |
| Average Fees Collected Per Participant | \$163.33 |
| Projected Free and Reduced Rate | 18.3% |
| Additional Program Deficiency | \$12,290.00 |

Falcon High School

Fiscal Year 2019/20

Athletics

School Code:

Program Code:

Program:

310

1851

Boys Golf

| | | | |
|----------------------------|---|---------------------|-----------------------|
| Expected # of Participants | 9 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1851-1740000-0000-00000000 | Fees Collected | \$2,000.00 | |
| 23-310-14-1851-1710000-0000-00000000 | Gate Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$2,000.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 1 | 0 | 8 | 9 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$1,600.00 | \$1,600.00 |
| Board of Education Supplement | | \$200.00 | \$0.00 | \$0.00 | \$200.00 |
| Total Program Fee Revenue | | \$200.00 | \$0.00 | \$1,600.00 | \$1,800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1851-0890000-0000-00000000 | Green Fees | | | \$55.56 | \$500.00 |
| 23-310-14-1851-0690000-0000-00000000 | Golf Shirt | | | \$20.00 | \$180.00 |
| 23-310-14-1851-0580000-0000-00000000 | CHSAA Dues | | | \$16.67 | \$150.00 |
| 23-310-14-1851-0580000-0000-00000000 | PPAC Dues | | | \$14.44 | \$130.00 |
| 23-310-14-1851-0580000-0000-00000000 | Tournaments | | | \$115.00 | \$1,035.00 |
| Total Expenses | | | | \$221.67 | \$1,995.00 |
| Net Program | | | | | -\$195.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,995.00

| | |
|---|-----------|
| Costs Per Participant | \$221.67 |
| Fee vs. Cost Per Participant Difference | (\$21.67) |
| Average Fees Collected Per Participant | \$177.78 |
| Projected Free and Reduced Rate | 11.1% |
| Additional Program Deficiency | \$195.00 |

Falcon High School

Fiscal Year 2019/20

Athletics

School Code:

Program Code:

Program:

310

1856

Boys Soccer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 24 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$175.00 | \$175.00 |
| Reduced Rate Fee (50%) | | \$87.50 | \$87.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1856-1740000-0000-00000000 | Fees Collected | \$3,487.50 | |
| 23-310-14-1856-1710000-0000-00000000 | Gate Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$3,487.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 4 | 1 | 19 | 24 |
| Collected Fee Revenue | \$0.00 | \$87.50 | \$3,325.00 | \$3,412.50 |
| Board of Education Supplement | \$700.00 | \$87.50 | \$0.00 | \$787.50 |
| Total Program Fee Revenue | \$700.00 | \$175.00 | \$3,325.00 | \$4,200.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1856-0390000-0000-00000000 | Officials | | \$63.50 | \$1,524.00 |
| 23-310-14-1856-0851000-0000-00000000 | Transportation | | \$64.00 | \$1,536.00 |
| 23-310-14-1856-0580000-0000-00000000 | CHSAA Dues | | \$6.25 | \$150.00 |
| 23-310-14-1856-0580000-0000-00000000 | PPAC Dues | | \$5.42 | \$130.00 |
| 23-310-14-1856-0580000-0000-00000000 | Tournaments | | \$60.00 | \$1,440.00 |
| 23-310-14-1856-0690000-0000-00000000 | Socks, Tee, and Shorts | | \$50.00 | \$1,200.00 |
| 23-310-14-1856-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$120.00 |
| | | | | |
| | Total Expenses | | \$254.17 | \$6,100.00 |
| | Net Program | | | -\$1,900.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$6,100.00

| | |
|---|------------|
| Costs Per Participant | \$254.17 |
| Fee vs. Cost Per Participant Difference | (\$79.17) |
| Average Fees Collected Per Participant | \$142.19 |
| Projected Free and Reduced Rate | 18.8% |
| Additional Program Deficiency | \$1,900.00 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1863
Program: Wrestling

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 23 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1863-1740000-0000-00000000 | Fees Collected | \$4,500.00 | |
| 23-310-14-1863-1710000-0000-00000000 | Gate Collected | \$2,263.55 | |
| Total FY 18/19 Revenue | | \$6,763.55 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 3 | 1 | 19 | 23 |
| Collected Fee Revenue | \$0.00 | \$100.00 | \$3,800.00 | \$3,900.00 |
| Board of Education Supplement | \$600.00 | \$100.00 | \$0.00 | \$700.00 |
| Total Program Fee Revenue | \$600.00 | \$200.00 | \$3,800.00 | \$4,600.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1863-0390000-0000-00000000 | Officials | | \$20.00 | \$460.00 |
| 23-310-14-1863-0851000-0000-00000000 | Transportation | | \$175.00 | \$4,025.00 |
| 23-310-14-1863-0580000-0000-00000000 | CHSAA Dues | | \$6.52 | \$150.00 |
| 23-310-14-1863-0580000-0000-00000000 | PPAC Dues | | \$5.65 | \$130.00 |
| 23-310-14-1863-0580000-0000-00000000 | Tournaments | | \$90.00 | \$2,070.00 |
| 23-310-14-1863-0690000-0000-00000000 | Equipment | | \$30.00 | \$690.00 |
| 23-310-14-1863-0890000-0000-00000000 | Dehydration Testing | | \$10.00 | \$230.00 |
| 23-310-14-1863-0890000-0000-00000000 | Scale Certifications | | \$3.00 | \$69.00 |
| 23-310-14-1863-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$115.00 |
| Total Expenses | | | \$345.17 | \$7,939.00 |
| Net Program | | | | -\$1,075.45 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$7,939.00

| | |
|---|------------|
| Costs Per Participant | \$345.17 |
| Fee vs. Cost Per Participant Difference | (\$145.17) |
| Average Fees Collected Per Participant | \$169.57 |
| Projected Free and Reduced Rate | 15.2% |
| Additional Program Deficiency | \$3,339.00 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1878
Program: Cross Country

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 39 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$150.00 | \$150.00 |
| Reduced Rate Fee (50%) | | \$75.00 | \$75.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1878-1740000-0000-00000000 | Fees Collected | \$2,400.00 | |
| 23-310-14-1878-1710000-0000-00000000 | Gate Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$2,400.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 6 | 2 | 31 | 39 |
| Collected Fee Revenue | \$0.00 | \$150.00 | \$4,650.00 | \$4,800.00 |
| Board of Education Supplement | \$900.00 | \$150.00 | \$0.00 | \$1,050.00 |
| Total Program Fee Revenue | \$900.00 | \$300.00 | \$4,650.00 | \$5,850.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1878-0851000-0000-00000000 | Transportation | | \$85.00 | \$3,315.00 |
| 23-310-14-1878-0580000-0000-00000000 | CHSAA Dues | | \$7.69 | \$300.00 |
| 23-310-14-1878-0580000-0000-00000000 | PPAC Dues | | \$6.67 | \$260.00 |
| 23-310-14-1878-0580000-0000-00000000 | Tournaments | | \$50.00 | \$1,950.00 |
| 23-310-14-1878-0690000-0000-00000000 | Equipment | | \$2.50 | \$97.50 |
| 23-310-14-1878-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$195.00 |
| Total Expenses | | | \$156.86 | \$6,117.50 |
| Net Program | | | | -\$267.50 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$6,117.50

| | |
|---|----------|
| Costs Per Participant | \$156.86 |
| Fee vs. Cost Per Participant Difference | (\$6.86) |
| Average Fees Collected Per Participant | \$123.08 |
| Projected Free and Reduced Rate | 17.9% |
| Additional Program Deficiency | \$267.50 |

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1890
Program: Track and Field

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 70 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$150.00 | \$150.00 |
| Reduced Rate Fee (50%) | | \$75.00 | \$75.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1890-1740000-0000-00000000 | Fees Collected | \$1,020.00 | |
| 23-310-14-1890-1710000-0000-00000000 | Gate Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$1,020.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 11 | 4 | 55 | 70 |
| Collected Fee Revenue | \$0.00 | \$300.00 | \$8,250.00 | \$8,550.00 |
| Board of Education Supplement | \$1,650.00 | \$300.00 | \$0.00 | \$1,950.00 |
| Total Program Fee Revenue | \$1,650.00 | \$600.00 | \$8,250.00 | \$10,500.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1890-0851000-0000-00000000 | Transportation | | \$65.00 | \$4,550.00 |
| 23-310-14-1890-0580000-0000-00000000 | CHSAA Dues | | \$4.29 | \$300.00 |
| 23-310-14-1890-0580000-0000-00000000 | PPAC Dues | | \$3.71 | \$260.00 |
| 23-310-14-1890-0580000-0000-00000000 | Tournaments | | \$45.00 | \$3,150.00 |
| 23-310-14-1890-0580000-0000-00000000 | Travel | | \$30.75 | \$2,152.50 |
| 23-310-14-1890-0690000-0000-00000000 | Equipment | | \$7.50 | \$525.00 |
| 23-310-14-1890-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$350.00 |
| | | | | |
| Total Expenses | | | \$161.25 | \$11,287.50 |
| Net Program | | | | -\$787.50 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$11,287.50

| | |
|---|-----------|
| Costs Per Participant | \$161.25 |
| Fee vs. Cost Per Participant Difference | (\$11.25) |
| Average Fees Collected Per Participant | \$122.14 |
| Projected Free and Reduced Rate | 18.6% |
| Additional Program Deficiency | \$787.50 |

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1895
Program: Athletic Training

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 70 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|---------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1895-1740000-0000-00000000 | Fees Collected | \$90.00 | |
| Total FY 18/19 Revenue | | \$90.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|---------------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 11 | 4 | 55 | 70 |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$825.00 | \$855.00 |
| Board of Education Supplement | \$165.00 | \$30.00 | \$0.00 | \$195.00 |
| Total Program Fee Revenue | \$165.00 | \$60.00 | \$825.00 | \$1,050.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1895-0690000-0000-00000000 | Tape and Medical Supplies | | \$15.00 | \$1,050.00 |
| | | | | |
| Total Expenses | | | \$15.00 | \$1,050.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,050.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.21 |
| Projected Free and Reduced Rate | 18.6% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Other

School Code: 310
Program Code: 1902
Program: Parking

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 275 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$25.00 | \$25.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1902-1740000-0000-00000000 | Fees Collected | \$1,757.20 | |
| Total FY 18/19 Revenue | | \$1,757.20 | |

| | | | | | |
|--------------------------------------|------------------------|------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 41 | 14 | 220 | 275 |
| Collected Fee Revenue | | \$0.00 | \$350.00 | \$11,000.00 | \$11,350.00 |
| Board of Education Supplement | | \$2,050.00 | \$350.00 | \$0.00 | \$2,400.00 |
| Total Program Fee Revenue | | \$2,050.00 | \$700.00 | \$11,000.00 | \$13,750.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1902-0690000-0000-00000000 | Cameras | | | \$10.00 | \$2,750.00 |
| 23-310-14-1902-0690000-0000-00000000 | Maintenance | | | \$12.00 | \$3,300.00 |
| 23-310-14-1902-0690000-0000-00000000 | Security | | | \$10.00 | \$2,750.00 |
| 23-310-14-1902-0690000-0000-00000000 | K-9 Detection Services | | | \$7.00 | \$1,925.00 |
| 23-310-14-1902-0690000-0000-00000000 | Uniforms | | | \$5.00 | \$1,375.00 |
| 23-310-14-1902-0690000-0000-00000000 | Signs | | | \$6.00 | \$1,650.00 |
| | | | | | |
| Total Expenses | | | | \$50.00 | \$13,750.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$13,750.00

| | |
|---|---------|
| Costs Per Participant | \$50.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$41.27 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Other

School Code: 310
Program Code: 1902
Program: Semester Parking

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 50 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-310-14-1902-1740000-0000-00000000 | Fees Collected | \$2,530.48 | |
| Total FY 18/19 Revenue | | \$2,530.48 | |

| | | | | | |
|--------------------------------------|------------------------|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 8 | 3 | 39 | 50 |
| Collected Fee Revenue | | \$0.00 | \$37.50 | \$975.00 | \$1,012.50 |
| Board of Education Supplement | | \$200.00 | \$37.50 | \$0.00 | \$237.50 |
| Total Program Fee Revenue | | \$200.00 | \$75.00 | \$975.00 | \$1,250.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-310-14-1902-0690000-0000-00000000 | Cameras | | | \$5.00 | \$250.00 |
| 23-310-14-1902-0690000-0000-00000000 | Maintenance | | | \$6.00 | \$300.00 |
| 23-310-14-1902-0690000-0000-00000000 | Security | | | \$5.00 | \$250.00 |
| 23-310-14-1902-0690000-0000-00000000 | K-9 Detection Services | | | \$3.50 | \$175.00 |
| 23-310-14-1902-0690000-0000-00000000 | Uniforms | | | \$2.50 | \$125.00 |
| 23-310-14-1902-0690000-0000-00000000 | Signs | | | \$3.00 | \$150.00 |
| | | | | | |
| Total Expenses | | | | \$25.00 | \$1,250.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$1,250.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.25 |
| Projected Free and Reduced Rate | 19.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1906
Program: LINK

| | |
|-----------------------------------|----|
| Expected # of Participants | 40 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-1906-1740000-0000-00000000 | Fees Collected | \$825.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$825.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | 6 | 2 | 32 | 40 | |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$800.00 | \$825.00 | |
| Board of Education Supplement | \$150.00 | \$25.00 | \$0.00 | \$175.00 | |
| Total Program Fee Revenue | \$150.00 | \$50.00 | \$800.00 | \$1,000.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1906-0690000-0000-00000000 | Lanyard | | \$5.00 | \$200.00 | |
| 23-310-14-1906-0690000-0000-00000000 | Treats | | \$8.00 | \$320.00 | |
| 23-310-14-1906-0690000-0000-00000000 | Games | | \$12.00 | \$480.00 | |
| Total Expenses | | | \$25.00 | \$1,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.63 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1950
Program: FBLA

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-1950-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------------------|------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | \$0.00 | | \$25.00 | \$800.00 | \$825.00 |
| Board of Education Supplement | \$150.00 | | \$25.00 | \$0.00 | \$175.00 |
| Total Program Fee Revenue | \$150.00 | | \$50.00 | \$800.00 | \$1,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-310-14-1950-0890000-0000-00000000 | National Membership Dues | | \$25.00 | | \$500.00 |
| 23-310-14-1950-0580000-0000-00000000 | District Leadership Conference | | \$20.00 | | \$400.00 |
| 23-310-14-1950-0690000-0000-00000000 | T-Shirt | | \$5.00 | | \$100.00 |
| Total Expenses | | | \$50.00 | | \$1,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$50.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$41.25 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1950
Program: FBLA-Comp

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$160.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$80.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-1950-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 2 | 1 | 12 | 15 | |
| Collected Fee Revenue | \$0.00 | \$80.00 | \$1,920.00 | \$2,000.00 | |
| Board of Education Supplement | \$320.00 | \$80.00 | \$0.00 | \$400.00 | |
| Total Program Fee Revenue | \$320.00 | \$160.00 | \$1,920.00 | \$2,400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1950-0580000-0000-00000000 | Competitions | | \$50.00 | \$750.00 | |
| 23-310-14-1950-0580000-0000-00000000 | Travel/Hotels | | \$50.00 | \$750.00 | |
| 23-310-14-1950-0851000-0000-00000000 | Transportation | | \$30.00 | \$450.00 | |
| 23-310-14-1950-0690000-0000-00000000 | Books/Programming | | \$30.00 | \$450.00 | |
| Total Expenses | | | \$160.00 | \$2,400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,400.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$160.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$133.33 |
| Projected Free and Reduced Rate | 16.7% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1950
Program: FBLA-Nat

| | |
|----------------------------|---|
| Expected # of Participants | 5 |
|----------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$1,000.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$500.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-1950-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 1 | 0 | 4 | 5 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 |
| Board of Education Supplement | | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 |
| Total Program Fee Revenue | | \$1,000.00 | \$0.00 | \$4,000.00 | \$5,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1950-0580000-0000-00000000 | Competitions | | \$150.00 | \$750.00 | |
| 23-310-14-1950-0580000-0000-00000000 | Travel/Hotels | | \$750.00 | \$3,750.00 | |
| 23-310-14-1950-0690000-0000-00000000 | Books/Programming | | \$100.00 | \$500.00 | |
| Total Expenses | | | \$1,000.00 | \$5,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,000.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$1,000.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$800.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Note: This expense may fluctuate exact because costs are determined by the location.

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1951
Program: DECA

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$20.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-1951-1740000-0000-00000000 | Fees Collected | \$240.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$240.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | \$0.00 | \$20.00 | \$640.00 | \$660.00 | |
| Board of Education Supplement | \$120.00 | \$20.00 | \$0.00 | \$140.00 | |
| Total Program Fee Revenue | \$120.00 | \$40.00 | \$640.00 | \$800.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1951-0890000-0000-00000000 | National Membership Dues | | \$25.00 | \$500.00 | |
| 23-310-14-1951-0580000-0000-00000000 | District Leadership Conference | | \$10.00 | \$200.00 | |
| 23-310-14-1951-0690000-0000-00000000 | T-Shirt | | \$5.00 | \$100.00 | |
| Total Expenses | | | \$40.00 | \$800.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$33.00 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1952
Program: Knowledge Bowl

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-310-14-1952-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--------------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 20 | 25 |
| Collected Fee Revenue | | \$0.00 | \$12.50 | \$500.00 | \$512.50 |
| Board of Education Supplement | | \$100.00 | \$12.50 | \$0.00 | \$112.50 |
| Total Program Fee Revenue | | \$100.00 | \$25.00 | \$500.00 | \$625.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1952-0890000-0000-00000000 | National Membership Dues | | | \$25.00 | \$625.00 |
| Total Expenses | | | | \$25.00 | \$625.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$625.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.50 |
| Projected Free and Reduced Rate | 18.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1953
Program: Student Council

| | |
|-----------------------------------|----|
| Expected # of Participants | 25 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-1953-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 20 | 25 |
| Collected Fee Revenue | | \$0.00 | \$12.50 | \$500.00 | \$512.50 |
| Board of Education Supplement | | \$100.00 | \$12.50 | \$0.00 | \$112.50 |
| Total Program Fee Revenue | | \$100.00 | \$25.00 | \$500.00 | \$625.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1953-0580000-0000-00000000 | CHSAA Fees | | | \$5.00 | \$125.00 |
| 23-310-14-1953-0690000-0000-00000000 | Supplies | | | \$8.00 | \$200.00 |
| 23-310-14-1953-0851000-0000-00000000 | Transportation | | | \$12.00 | \$300.00 |
| Total Expenses | | | | \$25.00 | \$625.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$625.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.50 |
| Projected Free and Reduced Rate | 18.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1954
Program: NHS

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-1954-1740000-0000-00000000 | Fees Collected | \$235.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$235.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------------|---------|---------|------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 20 | 25 |
| Collected Fee Revenue | | \$0.00 | \$5.00 | \$200.00 | \$205.00 |
| Board of Education Supplement | | \$40.00 | \$5.00 | \$0.00 | \$45.00 |
| Total Program Fee Revenue | | \$40.00 | \$10.00 | \$200.00 | \$250.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1954-0890000-0000-00000000 | National Membership Dues | | | \$10.00 | \$250.00 |
| Total Expenses | | | | \$10.00 | \$250.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$250.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.20 |
| Projected Free and Reduced Rate | 18.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1960
Program: Key Club

| | |
|-----------------------------------|----|
| Expected # of Participants | 10 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$14.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$7.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-310-14-1960-1740000-0000-00000000 | Fees Collected | \$141.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$141.50 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------------------|-------------|----------------|--------------------|---------------------|
| | | 2 | 1 | 7 | 10 |
| Number of Participants (est.) | | | | | |
| Collected Fee Revenue | | \$0.00 | \$7.00 | \$98.00 | \$105.00 |
| Board of Education Supplement | | \$28.00 | \$7.00 | \$0.00 | \$35.00 |
| Total Program Fee Revenue | | \$28.00 | \$14.00 | \$98.00 | \$140.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1960-0690000-0000-00000000 | Pins | | | \$3.00 | \$30.00 |
| 23-310-14-1960-0690000-0000-00000000 | Community Service Projects | | | \$11.00 | \$110.00 |
| Total Expenses | | | | \$14.00 | \$140.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$140.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$14.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$10.50 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1961
Program: FCCLA

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$20.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-1961-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | | 3 | 1 | 16 | 20 |
| Collected Fee Revenue | \$0.00 | \$20.00 | \$640.00 | \$660.00 | |
| Board of Education Supplement | \$120.00 | \$20.00 | \$0.00 | \$140.00 | |
| Total Program Fee Revenue | \$120.00 | \$40.00 | \$640.00 | \$800.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1961-0580000-0000-00000000 | Dues | | \$15.00 | \$300.00 | |
| 23-310-14-1961-0580000-0000-00000000 | District Fees | | \$15.00 | \$300.00 | |
| 23-310-14-1961-0690000-0000-00000000 | T-Shirt | | \$10.00 | \$200.00 | |
| Total Expenses | | | \$40.00 | \$800.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$33.00 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1961
Program: FCCLA-Comp

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$160.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$80.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-1961-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 2 | 1 | 12 | 15 | |
| Collected Fee Revenue | \$0.00 | \$80.00 | \$1,920.00 | \$2,000.00 | |
| Board of Education Supplement | \$320.00 | \$80.00 | \$0.00 | \$400.00 | |
| Total Program Fee Revenue | \$320.00 | \$160.00 | \$1,920.00 | \$2,400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1961-0580000-0000-00000000 | Competitions | | \$50.00 | \$750.00 | |
| 23-310-14-1961-0580000-0000-00000000 | Travel/Hotels | | \$50.00 | \$750.00 | |
| 23-310-14-1961-0851000-0000-00000000 | Transportation | | \$30.00 | \$450.00 | |
| 23-310-14-1961-0690000-0000-00000000 | Books/Programming | | \$30.00 | \$450.00 | |
| Total Expenses | | | \$160.00 | \$2,400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,400.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$160.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$133.33 |
| Projected Free and Reduced Rate | 16.7% |
| Additional Program Deficiency | \$0.00 |

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1961
Program: FCCLA-Nat

| | |
|----------------------------|---|
| Expected # of Participants | 5 |
|----------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$1,000.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$500.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-310-14-1961-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|--------|------------------|---------------------|-------|
| Number of Participants (est.) | 1 | 0 | 4 | 5 | |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 | |
| Board of Education Supplement | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | |
| Total Program Fee Revenue | \$1,000.00 | \$0.00 | \$4,000.00 | \$5,000.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-310-14-1961-0580000-0000-00000000 | Competitions | | \$150.00 | \$750.00 | |
| 23-310-14-1961-0580000-0000-00000000 | Travel/Hotels | | \$750.00 | \$3,750.00 | |
| 23-310-14-1961-0690000-0000-00000000 | Books/Programming | | \$100.00 | \$500.00 | |
| Total Expenses | | | \$1,000.00 | \$5,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,000.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$1,000.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$800.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Note: This expense may fluctuate exact because costs are determined by the location.

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1982
Program: Cyber Patriots

| | |
|-----------------------------------|----|
| Expected # of Participants | 10 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$20.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-310-14-1982-1740000-0000-000000000 | Fees Collected | \$1.13 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$1.13 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| | | 2 | 1 | 7 | 10 |
| Number of Participants (est.) | | | | | |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$280.00 | \$300.00 |
| Board of Education Supplement | | \$80.00 | \$20.00 | \$0.00 | \$100.00 |
| Total Program Fee Revenue | | \$80.00 | \$40.00 | \$280.00 | \$400.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-310-14-1982-0580000-0000-00000000 | Dues | | | \$15.00 | \$150.00 |
| 23-310-14-1982-0580000-0000-00000000 | District Fees | | | \$15.00 | \$150.00 |
| 23-310-14-1982-0690000-0000-00000000 | T-Shirt | | | \$10.00 | \$100.00 |
| Total Expenses | | | | \$40.00 | \$400.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$400.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$30.00 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$0.00 |

Falcon Zone
Fiscal Year 2019/20
Academic

School Code: 530
Program Code: 1875
Program: Basketball

| | |
|-----------------------------------|----|
| Expected # of Participants | 40 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$60.00 | \$60.00 |
| Reduced Rate Fee (50%) | \$30.00 | \$30.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-530-14-1875-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---|----------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 6 | 2 | 32 | 40 |
| Collected Fee Revenue | | \$0.00 | \$60.00 | \$1,920.00 | \$1,980.00 |
| Board of Education Supplement | | \$360.00 | \$60.00 | \$0.00 | \$420.00 |
| Total Program Fee Revenue | | \$360.00 | \$120.00 | \$1,920.00 | \$2,400.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-530-14-1875-0690000-0000-00000000 | Jerseys | | \$13.00 | | \$520.00 |
| 23-530-14-1875-0690000-0000-00000000 | Basketballs (48 Practive Balls, 8 Game Balls) | | \$13.80 | | \$552.00 |
| 23-530-14-1875-0690000-0000-00000000 | Other Equipment Costs | | \$4.20 | | \$168.00 |
| 23-530-14-1875-0390000-0000-00000000 | Officials | | \$10.00 | | \$400.00 |
| 23-530-14-1875-0390000-0000-00000000 | Staff Stipends | | \$10.00 | | \$400.00 |
| 23-530-14-1875-0390000-0000-00000000 | Facility and Custodial Costs | | \$9.00 | | \$360.00 |
| Total Expenses | | | \$60.00 | | \$2,400.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,400.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$60.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$49.50 |
| Projected Free and Reduced Rate | 17.5% |
| Additional Program Deficiency | \$0.00 |

Sand Creek Zone Summary of Fees



| | |
|-----------------------------|--------------|
| Projected Fee Budget: | \$527,256.42 |
| Est. Remitted Total: | \$294,636.00 |
| Est. Free & Reduce Subsidy: | \$188,124.00 |
| Est. Program Supplements: | \$20,776.11 |

Elementary Schools

| Evans International Elementary | | | | | |
|--------------------------------|--------|-------------|--------------|-------------|------------|
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 1 | \$55.00 | \$45.00 | \$2,655.00 | \$315.00 |
| 1st Grade | 2 | \$55.00 | \$45.00 | \$2,115.00 | \$247.50 |
| 2nd Grade | 3 | \$55.00 | \$45.00 | \$2,430.00 | \$292.50 |
| 3rd Grade | 4 | \$55.00 | \$45.00 | \$2,610.00 | \$315.00 |
| 4th Grade | 5 | \$55.00 | \$45.00 | \$2,790.00 | \$337.50 |
| 5th Grade | 6 | \$55.00 | \$45.00 | \$2,835.00 | \$337.50 |
| Extracurricular | | | | | |
| 5th Grade Camp | 7 | \$200.00 | \$150.00 | \$9,450.00 | \$1,125.00 |
| Afterschool PE | 8 | \$8.00 | \$8.00 | \$104.00 | \$12.00 |
| Choir | 9 | \$25.00 | \$25.00 | \$450.00 | \$50.00 |
| Remington Elementary | | | | | |
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 10 | \$20.00 | \$20.00 | \$540.00 | \$80.00 |
| 1st Grade | 11 | \$20.00 | \$20.00 | \$660.00 | \$100.00 |
| 2nd Grade | 12 | \$20.00 | \$20.00 | \$660.00 | \$100.00 |
| 3rd Grade | 13 | \$20.00 | \$20.00 | \$620.00 | \$90.00 |
| 4th Grade | 14 | \$20.00 | \$20.00 | \$580.00 | \$90.00 |
| 5th Grade | 15 | \$20.00 | \$20.00 | \$620.00 | \$90.00 |
| Extracurricular | | | | | |
| Art | 16 | \$5.00 | \$5.00 | \$920.00 | \$137.50 |
| Art Club | 17 | \$35.00 | \$35.00 | \$315.00 | \$52.50 |
| Rhythm Rocks | 18 | \$7.00 | \$10.00 | \$230.00 | \$35.00 |
| Cooking Club | 19 | \$20.00 | \$20.00 | \$280.00 | \$40.00 |
| Basketball | 20 | \$60.00 | \$60.00 | \$960.00 | \$150.00 |
| Chess Club | 21 | \$20.00 | \$20.00 | \$180.00 | \$30.00 |

Springs Ranch Elementary

| | | | | FY19 | |
|-------------------|--------|-------------|--------------|-------------|----------|
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 22 | \$25.00 | \$25.00 | \$525.00 | \$87.50 |
| 1st Grade | 23 | \$25.00 | \$25.00 | \$475.00 | \$75.00 |
| 2nd Grade | 24 | \$25.00 | \$25.00 | \$450.00 | \$75.00 |
| 3rd Grade | 25 | \$25.00 | \$25.00 | \$400.00 | \$62.50 |
| 4th Grade | 26 | \$25.00 | \$25.00 | \$475.00 | \$75.00 |
| 5th Grade | 27 | \$25.00 | \$25.00 | \$450.00 | \$75.00 |
| Extracurricular | | | | | |
| Handball | 28 | \$25.00 | \$25.00 | \$125.00 | \$25.00 |
| Cupstacking | 29 | \$20.00 | \$20.00 | \$100.00 | \$20.00 |
| 5th Grade Camp | 30 | \$135.00 | \$135.00 | \$2,430.00 | \$405.00 |
| Chorus | 31 | \$30.00 | \$30.00 | \$390.00 | \$60.00 |
| Basketball | 32 | \$60.00 | \$60.00 | \$660.00 | \$90.00 |
| Bobcat Sisterhood | 33 | \$50.00 | \$50.00 | \$250.00 | \$50.00 |

Middle School

| Horizon Middle | | | | | |
|----------------------------|--------|-------------|--------------|-------------|----------|
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Supplies | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| 6th Grade Supplies | 34 | \$45.00 | \$45.00 | \$3,555.00 | \$562.50 |
| Innov. Institute Supplies | 35 | \$45.00 | \$45.00 | \$765.00 | \$112.50 |
| 7th Grade Supplies | 36 | \$45.00 | \$45.00 | \$4,095.00 | \$652.50 |
| 8th Grade Supplies | 37 | \$45.00 | \$45.00 | \$4,275.00 | \$675.00 |
| Activity | | | | | |
| 6th Grade | 38 | \$10.00 | \$10.00 | \$960.00 | \$150.00 |
| 7th Grade | 39 | \$10.00 | \$10.00 | \$910.00 | \$145.00 |
| 8th Grade | 40 | \$10.00 | \$10.00 | \$950.00 | \$150.00 |
| Academic | | | | | |
| Physical Education | 41 | \$18.00 | \$18.00 | \$3,762.00 | \$594.00 |
| Band | 42 | \$15.00 | \$15.00 | \$1,710.00 | \$270.00 |
| Orchestra | 43 | \$15.00 | \$15.00 | \$510.00 | \$82.50 |
| Extracurricular - Athletic | | | | | |
| Girls Basketball | 44 | \$50.00 | \$50.00 | \$550.00 | \$100.00 |
| Girls Basketball C-Team | 45 | \$0.00 | \$30.00 | \$180.00 | \$30.00 |
| Softball | 46 | \$50.00 | \$50.00 | \$500.00 | \$75.00 |
| Volleyball | 47 | \$50.00 | \$50.00 | \$550.00 | \$100.00 |
| Volleyball C-Team | 48 | \$0.00 | \$30.00 | \$180.00 | \$30.00 |
| Boys Basketball | 49 | \$50.00 | \$50.00 | \$550.00 | \$100.00 |
| Boys Basketball C-Team | 50 | \$0.00 | \$30.00 | \$180.00 | \$30.00 |
| Football | 51 | \$60.00 | \$60.00 | \$1,740.00 | \$270.00 |
| Wrestling | 52 | \$50.00 | \$50.00 | \$850.00 | \$125.00 |
| Cross Country | 53 | \$45.00 | \$45.00 | \$585.00 | \$90.00 |
| Track & Field | 54 | \$45.00 | \$45.00 | \$1,125.00 | \$180.00 |
| Extracurricular - Other | | | | | |
| National Junior Honor Soc. | 55 | \$15.00 | \$15.00 | \$195.00 | \$30.00 |

| High School | | Sand Creek High | | | | | | FY18 | | | | | | | |
|----------------------------|--------|-----------------|--------------|-----------------------|---------------|------------------|-------------------|----------------------------|--------|-------------|-----------|-------------|---------|----------|-----------|
| | | | | FY18 | FY18 | | | | | FY18 | Projected | | | Cost per | Revenue |
| | | Proposed | Projected | Reduced | Cost per | Revenue | | | Page # | Current Fee | Proposed | Projected | Reduced | Partic. | Shortfall |
| | | Fee | Free Reimb. | Reimb | Partic. | Shortfall | | | | | Fee | Free Reimb. | Reimb | | |
| Activity | Page # | Current Fee | Proposed Fee | Projected Free Reimb. | Reduced Reimb | Cost per Partic. | Revenue Shortfall | Extracurricular - Athletic | | | | | | | |
| Girls Basketball | 100 | \$200.00 | \$200.00 | \$2,400.00 | \$300.00 | \$347.98 | (\$147.98) | | | | | | | | |
| 1st Year Varsity Cheer | 101 | \$1,365.00 | \$1,365.00 | \$4,095.00 | \$682.50 | \$1,365.00 | \$0.00 | | | | | | | | |
| Returning Varsity Cheer | 102 | \$670.00 | \$670.00 | \$4,020.00 | \$670.00 | \$670.00 | \$0.00 | | | | | | | | |
| Junior Varsity Cheer | 103 | \$430.00 | \$430.00 | \$2,150.00 | \$215.00 | \$430.00 | \$0.00 | | | | | | | | |
| Optional Cheer Shoes | 104 | \$90.00 | \$90.00 | \$180.00 | \$0.00 | \$90.00 | \$0.00 | | | | | | | | |
| Cheer Camp | 105 | \$0.00 | \$210.00 | \$2,100.00 | \$210.00 | \$210.00 | \$0.00 | | | | | | | | |
| Girls Golf | 106 | \$200.00 | \$200.00 | \$600.00 | \$100.00 | \$223.00 | (\$23.00) | | | | | | | | |
| Girls Soccer | 107 | \$175.00 | \$175.00 | \$2,100.00 | \$262.50 | \$178.00 | (\$3.00) | | | | | | | | |
| Softball | 108 | \$200.00 | \$200.00 | \$1,600.00 | \$200.00 | \$204.20 | (\$4.20) | | | | | | | | |
| Girls Tennis | 109 | \$150.00 | \$150.00 | \$1,050.00 | \$150.00 | \$173.33 | (\$23.33) | | | | | | | | |
| Volleyball | 111 | \$200.00 | \$200.00 | \$2,000.00 | \$200.00 | \$199.33 | \$0.67 | | | | | | | | |
| Girls Lacrosse | 112 | \$175.00 | \$175.00 | \$1,400.00 | \$175.00 | \$211.20 | (\$36.20) | | | | | | | | |
| Baseball | 113 | \$200.00 | \$200.00 | \$2,000.00 | \$200.00 | \$309.03 | (\$109.03) | | | | | | | | |
| Boys Basketball | 114 | \$200.00 | \$200.00 | \$2,400.00 | \$300.00 | \$347.98 | (\$147.98) | | | | | | | | |
| Football | 115 | \$200.00 | \$200.00 | \$4,200.00 | \$500.00 | \$349.31 | (\$149.31) | | | | | | | | |
| Boys Golf | 116 | \$200.00 | \$200.00 | \$600.00 | \$100.00 | \$223.00 | (\$23.00) | | | | | | | | |
| Boys Soccer | 117 | \$175.00 | \$175.00 | \$2,100.00 | \$262.50 | \$178.00 | (\$3.00) | | | | | | | | |
| Boys Tennis | 118 | \$150.00 | \$150.00 | \$1,050.00 | \$150.00 | \$173.33 | (\$23.33) | | | | | | | | |
| Wrestling | 119 | \$200.00 | \$200.00 | \$1,200.00 | \$200.00 | \$262.00 | (\$62.00) | | | | | | | | |
| Boys Lacrosse | 120 | \$175.00 | \$175.00 | \$1,400.00 | \$175.00 | \$211.20 | (\$36.20) | | | | | | | | |
| Cross Country | 121 | \$150.00 | \$150.00 | \$1,500.00 | \$150.00 | \$161.17 | (\$11.17) | | | | | | | | |
| Track and Field | 122 | \$150.00 | \$150.00 | \$2,850.00 | \$375.00 | \$176.83 | (\$26.83) | | | | | | | | |
| Extracurricular - Other | | | | | | | | | | | | | | | |
| Life Smarts | 74 | \$0.00 | \$40.00 | \$240.00 | \$40.00 | \$40.00 | \$0.00 | | | | | | | | |
| Life Smarts-Competition | 75 | \$0.00 | \$160.00 | \$800.00 | \$80.00 | \$160.00 | \$0.00 | | | | | | | | |
| Life Smarts-National | 76 | \$0.00 | \$1,000.00 | \$2,000.00 | \$0.00 | \$1,000.00 | \$0.00 | | | | | | | | |
| Marching Band | 95 | \$110.00 | \$400.00 | \$7,200.00 | \$800.00 | \$475.75 | (\$75.75) | | | | | | | | |
| Winter Color Guard | 96 | \$0.00 | \$400.00 | \$2,400.00 | \$400.00 | \$579.75 | (\$179.75) | | | | | | | | |
| Winter Percussion | 97 | \$0.00 | \$400.00 | \$4,000.00 | \$400.00 | \$500.23 | (\$100.23) | | | | | | | | |
| Dance | 110 | \$85.00 | \$85.00 | \$425.00 | \$42.50 | \$85.00 | \$0.00 | | | | | | | | |
| Parking | 124 | \$10.00 | \$10.00 | \$910.00 | \$110.00 | \$10.00 | \$0.00 | | | | | | | | |
| Welding Club | 125 | \$0.00 | \$20.00 | \$120.00 | \$20.00 | \$20.00 | \$0.00 | | | | | | | | |
| FBLA | 126 | \$45.00 | \$40.00 | \$240.00 | \$40.00 | \$40.00 | \$0.00 | | | | | | | | |
| FBLA-Competitive | 127 | \$0.00 | \$160.00 | \$800.00 | \$80.00 | \$160.00 | \$0.00 | | | | | | | | |
| FBLA-Nationals | 128 | \$0.00 | \$1,000.00 | \$2,000.00 | \$0.00 | \$1,000.00 | \$0.00 | | | | | | | | |
| Knowledge Bowl | 129 | \$25.00 | \$25.00 | \$125.00 | \$12.50 | \$25.00 | \$0.00 | | | | | | | | |
| Student Council | 130 | \$25.00 | \$25.00 | \$200.00 | \$25.00 | \$25.00 | \$0.00 | | | | | | | | |
| National Honor Society | 131 | \$25.00 | \$30.00 | \$150.00 | \$15.00 | \$30.00 | \$0.00 | | | | | | | | |
| Mock Trial | 132 | \$30.00 | \$30.00 | \$150.00 | \$15.00 | \$30.00 | \$0.00 | | | | | | | | |
| FCCLA | 133 | \$0.00 | \$40.00 | \$240.00 | \$40.00 | \$40.00 | \$0.00 | | | | | | | | |
| FCCLA-Competitive | 134 | \$0.00 | \$160.00 | \$800.00 | \$80.00 | \$160.00 | \$0.00 | | | | | | | | |
| FCCLA-Nationals | 135 | \$0.00 | \$1,000.00 | \$2,000.00 | \$0.00 | \$1,000.00 | \$0.00 | | | | | | | | |
| Forensics Club | 136 | \$30.00 | \$30.00 | \$60.00 | \$0.00 | \$30.00 | (\$0.00) | | | | | | | | |
| National Art Honor Society | 137 | \$20.00 | \$25.00 | \$150.00 | \$25.00 | \$25.00 | \$0.00 | | | | | | | | |
| Cyber Patriots | 138 | \$25.00 | \$40.00 | \$120.00 | \$20.00 | \$40.00 | \$0.00 | | | | | | | | |

Evans International Elementary School
Fiscal Year 2019/20
Activity and Supplies

School Code: 131
Program Code: 0019
Program: Kindergarten

| | |
|----------------------------|-----|
| Expected # of Participants | 112 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$55.00 | \$45.00 |
| Reduced Rate Fee (50%) | \$27.50 | \$22.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-131-14-0019-1740000-0000-00000000 | Fees Collected | \$3,076.92 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$3,076.92 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 59 | 14 | 39 | 112 |
| Collected Fee Revenue | | \$0.00 | \$315.00 | \$1,755.00 | \$2,070.00 |
| Board of Education Supplement | | \$2,655.00 | \$315.00 | \$0.00 | \$2,970.00 |
| Total Program Fee Revenue | | \$2,655.00 | \$630.00 | \$1,755.00 | \$5,040.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-131-14-0019-0690000-0000-00000000 | Classroom Supply Kit | | | \$40.00 | \$4,480.00 |
| 23-131-14-0019-0690000-0000-00000000 | Classroom Project Supplies | | | \$3.00 | \$336.00 |
| 23-131-14-0019-0580000-0000-00000000 | Field Trip Offset | | | \$2.00 | \$224.00 |
| Total Expenses | | | | \$45.00 | \$5,040.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,040.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.48 |
| Projected Free and Reduced Rate | 58.9% |
| Additional Program Deficiency | \$0.00 |

Evans International Elementary School
Fiscal Year 2019/20
Activity and Supplies

School Code: 131
Program Code: 0011
Program: 1st Grade

| | |
|----------------------------|----|
| Expected # of Participants | 89 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$55.00 | \$45.00 |
| Reduced Rate Fee (50%) | \$27.50 | \$22.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-131-14-0011-1740000-0000-00000000 | Fees Collected | \$2,837.57 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,837.57 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 47 | 11 | 31 | 89 |
| Collected Fee Revenue | | \$0.00 | \$247.50 | \$1,395.00 | \$1,642.50 |
| Board of Education Supplement | | \$2,115.00 | \$247.50 | \$0.00 | \$2,362.50 |
| Total Program Fee Revenue | | \$2,115.00 | \$495.00 | \$1,395.00 | \$4,005.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-131-14-0011-0690000-0000-00000000 | Classroom Supply Kit | | \$40.00 | \$3,560.00 | |
| 23-131-14-0011-0690000-0000-00000000 | Classroom Project Supplies | | \$3.00 | \$267.00 | |
| 23-131-14-0011-0580000-0000-00000000 | Field Trip Offset | | \$2.00 | \$178.00 | |
| Total Expenses | | | \$45.00 | \$4,005.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$4,005.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.46 |
| Projected Free and Reduced Rate | 59.0% |
| Additional Program Deficiency | \$0.00 |

Evans International Elementary School

Fiscal Year 2019/20

Activity and Supplies

School Code: 131

Program Code: 0012

Program: 2nd Grade

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 102 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$55.00 | \$45.00 |
| Reduced Rate Fee (50%) | | \$27.50 | \$22.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-131-14-0012-1740000-0000-00000000 | Fees Collected | \$4,135.96 | |
| Total FY 18/19 Revenue | | \$4,135.96 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|------------|-----------|--------------|------------|
| Number of Participants (est.) | | 54 | 13 | 35 | 102 |
| Collected Fee Revenue | | \$0.00 | \$292.50 | \$1,575.00 | \$1,867.50 |
| Board of Education Supplement | | \$2,430.00 | \$292.50 | \$0.00 | \$2,722.50 |
| Total Program Fee Revenue | | \$2,430.00 | \$585.00 | \$1,575.00 | \$4,590.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| Account Number | Expense | | Per Pupil | Program Cost | |
| 23-131-14-0012-0690000-0000-00000000 | Classroom Supply Kit | | \$40.00 | \$4,080.00 | |
| 23-131-14-0012-0690000-0000-00000000 | Classroom Project Supplies | | \$3.00 | \$306.00 | |
| 23-131-14-0012-0580000-0000-00000000 | Field Trip Offset | | \$2.00 | \$204.00 | |
| Total Expenses | | | \$45.00 | \$4,590.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$4,590.00

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.31 |
| Projected Free and Reduced Rate | 59.3% |
| Additional Program Deficiency | \$0.00 |

Evans International Elementary School

Fiscal Year 2019/20

Activity and Supplies

School Code: 131

Program Code: 0013

Program: 3rd Grade

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 111 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$55.00 | \$45.00 |
| Reduced Rate Fee (50%) | | \$27.50 | \$22.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-131-14-0013-1740000-0000-00000000 | Fees Collected | \$3,772.08 | |
| Total FY 18/19 Revenue | | \$3,772.08 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 58 | 14 | 39 | 111 |
| Collected Fee Revenue | | \$0.00 | \$315.00 | \$1,755.00 | \$2,070.00 |
| Board of Education Supplement | | \$2,610.00 | \$315.00 | \$0.00 | \$2,925.00 |
| Total Program Fee Revenue | | \$2,610.00 | \$630.00 | \$1,755.00 | \$4,995.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-131-14-0013-0690000-0000-00000000 | Classroom Supply Kit | | \$40.00 | \$4,440.00 | |
| 23-131-14-0013-0690000-0000-00000000 | Classroom Project Supplies | | \$3.00 | \$333.00 | |
| 23-131-14-0013-0580000-0000-00000000 | Field Trip Offset | | \$2.00 | \$222.00 | |
| Total Expenses | | | \$45.00 | \$4,995.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$4,995.00

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.65 |
| Projected Free and Reduced Rate | 58.6% |
| Additional Program Deficiency | \$0.00 |

Evans International Elementary School
Fiscal Year 2019/20
Activity and Supplies

School Code: 131
Program Code: 0014
Program: 4th Grade

| | |
|----------------------------|-----|
| Expected # of Participants | 118 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$55.00 | \$45.00 |
| Reduced Rate Fee (50%) | \$27.50 | \$22.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-131-14-0014-1740000-0000-00000000 | Fees Collected | \$6,194.88 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$6,194.88 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 62 | 15 | 41 | 118 |
| Collected Fee Revenue | | \$0.00 | \$337.50 | \$1,845.00 | \$2,182.50 |
| Board of Education Supplement | | \$2,790.00 | \$337.50 | \$0.00 | \$3,127.50 |
| Total Program Fee Revenue | | \$2,790.00 | \$675.00 | \$1,845.00 | \$5,310.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-131-14-0014-0690000-0000-00000000 | Classroom Supply Kit | | | \$40.00 | \$4,720.00 |
| 23-131-14-0014-0690000-0000-00000000 | Classroom Project Supplies | | | \$3.00 | \$354.00 |
| 23-131-14-0014-0580000-0000-00000000 | Field Trip Offset | | | \$2.00 | \$236.00 |
| Total Expenses | | | | \$45.00 | \$5,310.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,310.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.50 |
| Projected Free and Reduced Rate | 58.9% |
| Additional Program Deficiency | \$0.00 |

Evans International Elementary School
Fiscal Year 2019/20
Activity and Supplies

School Code: 131
Program Code: 0015
Program: 5th Grade

| | |
|-----------------------------------|-----|
| Expected # of Participants | 120 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$55.00 | \$45.00 |
| Reduced Rate Fee (50%) | \$27.50 | \$22.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-131-14-0015-1740000-0000-00000000 | Fees Collected | \$1,774.25 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,774.25 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 63 | 15 | 42 | 120 |
| Collected Fee Revenue | | \$0.00 | \$337.50 | \$1,890.00 | \$2,227.50 |
| Board of Education Supplement | | \$2,835.00 | \$337.50 | \$0.00 | \$3,172.50 |
| Total Program Fee Revenue | | \$2,835.00 | \$675.00 | \$1,890.00 | \$5,400.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-131-14-0015-0690000-0000-00000000 | Classroom Supply Kit | | \$40.00 | \$4,800.00 | |
| 23-131-14-0015-0690000-0000-00000000 | Classroom Project Supplies | | \$3.00 | \$360.00 | |
| 23-131-14-0015-0580000-0000-00000000 | Field Trip Offset | | \$2.00 | \$240.00 | |
| Total Expenses | | | \$45.00 | \$5,400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,400.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.56 |
| Projected Free and Reduced Rate | 58.8% |
| Additional Program Deficiency | \$0.00 |

Evans International Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 131
Program Code: 0015
Program: YMCA Trip

| | |
|-----------------------------------|-----|
| Expected # of Participants | 120 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$200.00 | \$150.00 |
| Reduced Rate Fee (50%) | \$100.00 | \$75.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|-------------|
| 23-131-14-0015-1740000-0000-00000000 | Fees Collected | \$15,968.21 |
|--------------------------------------|----------------|-------------|

| | |
|------------------------|-------------|
| Total FY 18/19 Revenue | \$15,968.21 |
|------------------------|-------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------------|------------|------------------|---------------------|-------------|
| Number of Participants (est.) | | 63 | 15 | 42 | 120 |
| Collected Fee Revenue | | \$0.00 | \$1,125.00 | \$6,300.00 | \$7,425.00 |
| Board of Education Supplement | | \$9,450.00 | \$1,125.00 | \$0.00 | \$10,575.00 |
| Total Program Fee Revenue | | \$9,450.00 | \$2,250.00 | \$6,300.00 | \$18,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-131-14-0015-0580000-0000-00000000 | Activities and Classes | | \$27.50 | \$3,300.00 | |
| 23-131-14-0015-0580000-0000-00000000 | Food (5 Meals at Camp) | | \$50.00 | \$6,000.00 | |
| 23-131-14-0015-0580000-0000-00000000 | Snacks | | \$5.00 | \$600.00 | |
| 23-131-14-0015-0580000-0000-00000000 | Last Day Meal | | \$5.00 | \$600.00 | |
| 23-131-14-0015-0580000-0000-00000000 | Lodging (2 Nights) | | \$60.00 | \$7,200.00 | |
| 23-131-14-0015-0851000-0000-00000000 | Transportation | | \$2.50 | \$300.00 | |
| Total Expenses | | | \$150.00 | \$18,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|-------------|
| Projected FY 18/19 Costs: | \$18,000.00 |
|---------------------------|-------------|

| | |
|---|----------|
| Costs Per Participant | \$150.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$61.88 |
| Projected Free and Reduced Rate | 58.8% |
| Additional Program Deficiency | \$0.00 |

Evans International Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 131
Program Code: 0800
Program: Afterschool PE

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$8.00 | \$8.00 |
| Reduced Rate Fee (50%) | \$4.00 | \$4.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-131-14-0800-1740000-0000-00000000 | Fees Collected | \$208.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$208.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 13 | 3 | 9 | 25 |
| Collected Fee Revenue | | \$0.00 | \$12.00 | \$72.00 | \$84.00 |
| Board of Education Supplement | | \$104.00 | \$12.00 | \$0.00 | \$116.00 |
| Total Program Fee Revenue | | \$104.00 | \$24.00 | \$72.00 | \$200.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-131-14-0800-0690000-0000-00000000 | Supplies | | | \$2.00 | \$50.00 |
| 23-131-14-0800-0390000-0000-00000000 | Stipend | | | \$6.00 | \$150.00 |
| Total Expenses | | | | \$8.00 | \$200.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$200.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$8.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.36 |
| Projected Free and Reduced Rate | 58.0% |
| Additional Program Deficiency | \$0.00 |

Evans International Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 131
Program Code: 1241
Program: Choir

| | |
|-----------------------------------|----|
| Expected # of Participants | 35 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-131-14-1241-1740000-0000-00000000 | Fees Collected | \$400.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$400.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 18 | 4 | 13 | 35 | |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$325.00 | \$375.00 | |
| Board of Education Supplement | \$450.00 | \$50.00 | \$0.00 | \$500.00 | |
| Total Program Fee Revenue | \$450.00 | \$100.00 | \$325.00 | \$875.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-131-14-1241-0390000-0000-00000000 | Director Compensation | | \$9.00 | \$315.00 | |
| 23-131-14-1241-0690000-0000-00000000 | Sheet Music and CD's | | \$6.00 | \$210.00 | |
| 23-131-14-1241-0690000-0000-00000000 | Misc. Expenses (Folders, Decorations Props, or Instruments for Concerts | | \$8.00 | \$280.00 | |
| 23-131-14-1241-0851000-0000-00000000 | Busses to D49 Choir Festival | | \$2.00 | \$70.00 | |
| Total Expenses | | | \$25.00 | \$875.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$875.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$10.71 |
| Projected Free and Reduced Rate | 57.1% |
| Additional Program Deficiency | \$0.00 |

Remington Elementary School
Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0019
Program: Kindergarten

| | |
|-----------------------------------|----|
| Expected # of Participants | 86 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-135-14-0019-1740000-0000-00000000 | Fees Collected | \$1,967.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,967.50 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 27 | 8 | 51 | 86 |
| Collected Fee Revenue | | \$0.00 | \$80.00 | \$1,020.00 | \$1,100.00 |
| Board of Education Supplement | | \$540.00 | \$80.00 | \$0.00 | \$620.00 |
| Total Program Fee Revenue | | \$540.00 | \$160.00 | \$1,020.00 | \$1,720.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-135-14-0019-0690000-0000-00000000 | Thursday Folder | | \$1.00 | \$86.00 | |
| 23-135-14-0019-0690000-0000-00000000 | Classroom Consumables | | \$14.00 | \$1,204.00 | |
| 23-135-14-0019-0580000-0000-00000000 | Field Trip Offset | | \$5.00 | \$430.00 | |
| Total Expenses | | | \$20.00 | \$1,720.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,720.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.79 |
| Projected Free and Reduced Rate | 36.0% |
| Additional Program Deficiency | \$0.00 |

| | | |
|-----------------------------|---------------|-----------|
| Remington Elementary School | School Code: | 135 |
| Fiscal Year 2019/20 | Program Code: | 0011 |
| Activity | Program: | 1st Grade |

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 106 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | |
|--------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-135-14-0011-1740000-0000-00000000 | Fees Collected | \$3,114.50 |
| Total FY 18/19 Revenue | | \$3,114.50 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 33 | 10 | 63 | 106 | |
| Collected Fee Revenue | \$0.00 | \$100.00 | \$1,260.00 | \$1,360.00 | |
| Board of Education Supplement | \$660.00 | \$100.00 | \$0.00 | \$760.00 | |
| Total Program Fee Revenue | \$660.00 | \$200.00 | \$1,260.00 | \$2,120.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-135-14-0011-0690000-0000-00000000 | Daily Planner and Thursday Folder | | \$3.00 | \$318.00 | |
| 23-135-14-0011-0690000-0000-00000000 | Classroom Consumables | | \$12.00 | \$1,272.00 | |
| 23-135-14-0011-0580000-0000-00000000 | Field Trip Offset | | \$5.00 | \$530.00 | |
| Total Expenses | | | \$20.00 | \$2,120.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,120.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.83 |
| Projected Free and Reduced Rate | 35.8% |
| Additional Program Deficiency | \$0.00 |

| | | |
|-----------------------------|---------------|-----------|
| Remington Elementary School | School Code: | 135 |
| Fiscal Year 2019/20 | Program Code: | 0012 |
| Activity | Program: | 2nd Grade |

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 107 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | |
|--------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-135-14-0012-1740000-0000-00000000 | Fees Collected | \$1,290.00 |
| Total FY 18/19 Revenue | | \$1,290.00 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------------------------|-------------|------------------|--------------------|---------------------|
| Number of Participants (est.) | | 33 | 10 | 64 | 107 |
| Collected Fee Revenue | | \$0.00 | \$100.00 | \$1,280.00 | \$1,380.00 |
| Board of Education Supplement | | \$660.00 | \$100.00 | \$0.00 | \$760.00 |
| Total Program Fee Revenue | | \$660.00 | \$200.00 | \$1,280.00 | \$2,140.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-135-14-0012-0690000-0000-00000000 | Daily Planner and Thursday Folder | | \$3.00 | | \$321.00 |
| 23-135-14-0012-0690000-0000-00000000 | Classroom Consumables | | \$12.00 | | \$1,284.00 |
| 23-135-14-0012-0580000-0000-00000000 | Field Trip Offset | | \$5.00 | | \$535.00 |
| Total Expenses | | | \$20.00 | | \$2,140.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,140.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.90 |
| Projected Free and Reduced Rate | 35.5% |
| Additional Program Deficiency | \$0.00 |

Remington Elementary School
Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0013
Program: 3rd Grade

| | |
|----------------------------|-----|
| Expected # of Participants | 100 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-135-14-0013-1740000-0000-00000000 | Fees Collected | \$1,702.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,702.50 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 31 | 9 | 60 | 100 | |
| Collected Fee Revenue | \$0.00 | \$90.00 | \$1,200.00 | \$1,290.00 | |
| Board of Education Supplement | \$620.00 | \$90.00 | \$0.00 | \$710.00 | |
| Total Program Fee Revenue | \$620.00 | \$180.00 | \$1,200.00 | \$2,000.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-135-14-0013-0690000-0000-00000000 | Thursday Folder | | \$1.00 | \$100.00 | |
| 23-135-14-0013-0690000-0000-00000000 | Classroom Consumables | | \$14.00 | \$1,400.00 | |
| 23-135-14-0013-0580000-0000-00000000 | Field Trip Offset | | \$5.00 | \$500.00 | |
| Total Expenses | | | \$20.00 | \$2,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.90 |
| Projected Free and Reduced Rate | 35.5% |
| Additional Program Deficiency | \$0.00 |

Remington Elementary School
Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0014
Program: 4th Grade

| | |
|-----------------------------------|----|
| Expected # of Participants | 93 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-135-14-0014-1740000-0000-00000000 | Fees Collected | \$1,730.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,730.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | | 29 | 9 | 55 | 93 |
| Collected Fee Revenue | \$0.00 | \$90.00 | \$1,100.00 | \$1,190.00 | |
| Board of Education Supplement | \$580.00 | \$90.00 | \$0.00 | \$670.00 | |
| Total Program Fee Revenue | \$580.00 | \$180.00 | \$1,100.00 | \$1,860.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-135-14-0014-0690000-0000-00000000 | Daily Planner | | \$2.00 | \$186.00 | |
| 23-135-14-0014-0690000-0000-00000000 | Classroom Consumables | | \$13.00 | \$1,209.00 | |
| 23-135-14-0014-0580000-0000-00000000 | Field Trip Offset | | \$5.00 | \$465.00 | |
| Total Expenses | | | \$20.00 | \$1,860.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,860.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.80 |
| Projected Free and Reduced Rate | 36.0% |
| Additional Program Deficiency | \$0.00 |

Remington Elementary School
Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0015
Program: 5th Grade

| | |
|----------------------------|-----|
| Expected # of Participants | 101 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-135-14-0015-1740000-0000-00000000 | Fees Collected | \$2,945.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,945.50 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 31 | 9 | 61 | 101 |
| Collected Fee Revenue | | \$0.00 | \$90.00 | \$1,220.00 | \$1,310.00 |
| Board of Education Supplement | | \$620.00 | \$90.00 | \$0.00 | \$710.00 |
| Total Program Fee Revenue | | \$620.00 | \$180.00 | \$1,220.00 | \$2,020.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-135-14-0015-0690000-0000-00000000 | Daily Planner | | | \$2.00 | \$202.00 |
| 23-135-14-0015-0690000-0000-00000000 | Classroom Consumables | | | \$13.00 | \$1,313.00 |
| 23-135-14-0015-0580000-0000-00000000 | Field Trip Offset | | | \$5.00 | \$505.00 |
| Total Expenses | | | | \$20.00 | \$2,020.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,020.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.97 |
| Projected Free and Reduced Rate | 35.1% |
| Additional Program Deficiency | \$0.00 |

Remington Elementary School
Fiscal Year 2019/20
Academic

School Code: 135
Program Code: 0210
Program: Art

| | |
|----------------------------|-----|
| Expected # of Participants | 593 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | \$2.50 | \$2.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-135-14-0210-1740000-0000-00000000 | Fees Collected | \$2,475.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,475.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 184 | 55 | 354 | 593 |
| Collected Fee Revenue | | \$0.00 | \$137.50 | \$1,770.00 | \$1,907.50 |
| Board of Education Supplement | | \$920.00 | \$137.50 | \$0.00 | \$1,057.50 |
| Total Program Fee Revenue | | \$920.00 | \$275.00 | \$1,770.00 | \$2,965.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-135-14-0210-0690000-0000-00000000 | Art Supplies | | | \$5.00 | \$2,965.00 |
| Total Expenses | | | | \$5.00 | \$2,965.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,965.00 |
|---------------------------|------------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.22 |
| Projected Free and Reduced Rate | 35.7% |
| Additional Program Deficiency | \$0.00 |

| | | |
|------------------------------------|---------------|----------|
| Remington Elementary School | School Code: | 135 |
| Fiscal Year 2019/20 | Program Code: | 0212 |
| Extracurricular | Program: | Art Club |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$35.00 | \$35.00 |
| Reduced Rate Fee (50%) | | \$17.50 | \$17.50 |

| | | |
|---------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-135-14-0212-1740000-0000-000000000 | Fees Collected | \$3,370.00 |
| Total FY 18/19 Revenue | | \$3,370.00 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 9 | 3 | 18 | 30 | |
| Collected Fee Revenue | \$0.00 | \$52.50 | \$630.00 | \$682.50 | |
| Board of Education Supplement | \$315.00 | \$52.50 | \$0.00 | \$367.50 | |
| Total Program Fee Revenue | \$315.00 | \$105.00 | \$630.00 | \$1,050.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-135-14-0212-0690000-0000-00000000 | Art Supplies | | \$5.00 | \$150.00 | |
| 23-135-14-0212-0390000-0000-00000000 | Teacher Stipend | | \$30.00 | \$900.00 | |
| Total Expenses | | | \$35.00 | \$1,050.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,050.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$35.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$22.75 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

| | | |
|------------------------------------|---------------|--------------|
| Remington Elementary School | School Code: | 135 |
| Fiscal Year 2019/20 | Program Code: | 0833 |
| Extracurricular | Program: | Rhythm Rocks |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 75 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$7.00 | \$10.00 |
| Reduced Rate Fee (50%) | | \$3.50 | \$5.00 |

| | | |
|--------------------------------------|----------------|---------------|
| FY 18/19 Revenue | | |
| 23-135-14-0833-1740000-0000-00000000 | Fees Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$0.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | 23 | 7 | 45 | 75 | |
| Collected Fee Revenue | \$0.00 | \$35.00 | \$450.00 | \$485.00 | |
| Board of Education Supplement | \$230.00 | \$35.00 | \$0.00 | \$265.00 | |
| Total Program Fee Revenue | \$230.00 | \$70.00 | \$450.00 | \$750.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-135-14-0833-0690000-0000-00000000 | T-Shirt | | \$7.00 | \$525.00 | |
| 23-135-14-0833-0390000-0000-00000000 | Teacher Stipend | | \$3.00 | \$225.00 | |
| Total Expenses | | | \$10.00 | \$750.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$750.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.47 |
| Projected Free and Reduced Rate | 35.3% |
| Additional Program Deficiency | \$0.00 |

Remington Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 135
Program Code: 0991
Program: Cooking Club

| | |
|-----------------------------------|----|
| Expected # of Participants | 45 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-135-14-0991-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 14 | 4 | 27 | 45 | |
| Collected Fee Revenue | \$0.00 | \$40.00 | \$540.00 | \$580.00 | |
| Board of Education Supplement | \$280.00 | \$40.00 | \$0.00 | \$320.00 | |
| Total Program Fee Revenue | \$280.00 | \$80.00 | \$540.00 | \$900.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-135-14-0991-0690000-0000-00000000 | Supplies | | \$10.00 | \$450.00 | |
| 23-135-14-0991-0390000-0000-00000000 | Teacher Stipend | | \$10.00 | \$450.00 | |
| Total Expenses | | | \$20.00 | \$900.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$900.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.89 |
| Projected Free and Reduced Rate | 35.6% |
| Additional Program Deficiency | \$0.00 |

Remington Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 135
Program Code: 1845
Program: Basketball

| | |
|-----------------------------------|----|
| Expected # of Participants | 50 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$60.00 | \$60.00 |
| Reduced Rate Fee (50%) | \$30.00 | \$30.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-135-14-1845-1740000-0000-00000000 | Fees Collected | \$2,280.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,280.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---|----------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 16 | 5 | 29 | 50 |
| Collected Fee Revenue | | \$0.00 | \$150.00 | \$1,740.00 | \$1,890.00 |
| Board of Education Supplement | | \$960.00 | \$150.00 | \$0.00 | \$1,110.00 |
| Total Program Fee Revenue | | \$960.00 | \$300.00 | \$1,740.00 | \$3,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-135-14-1845-0690000-0000-00000000 | Jerseys | | \$13.00 | | \$650.00 |
| 23-135-14-1845-0690000-0000-00000000 | Basketballs (48 Practive Balls, 8 Game Balls) | | \$13.80 | | \$690.00 |
| 23-135-14-1845-0690000-0000-00000000 | Other Equipment Costs | | \$4.20 | | \$210.00 |
| 23-135-14-1845-0390000-0000-00000000 | Officials | | \$10.00 | | \$500.00 |
| 23-135-14-1845-0390000-0000-00000000 | Staff Stipends | | \$10.00 | | \$500.00 |
| 23-135-14-1845-0890000-0000-00000000 | Facility and Custodial Costs | | \$9.00 | | \$450.00 |
| Total Expenses | | | \$60.00 | | \$3,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$60.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$37.80 |
| Projected Free and Reduced Rate | 37.0% |
| Additional Program Deficiency | \$0.00 |

Remington Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 135
Program Code: 1980
Program: Chess Club

| | |
|-----------------------------------|----|
| Expected # of Participants | 30 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-135-14-1980-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 9 | 3 | 18 | 30 |
| Collected Fee Revenue | | \$0.00 | \$30.00 | \$360.00 | \$390.00 |
| Board of Education Supplement | | \$180.00 | \$30.00 | \$0.00 | \$210.00 |
| Total Program Fee Revenue | | \$180.00 | \$60.00 | \$360.00 | \$600.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-135-14-1980-0390000-0000-00000000 | Teacher Instruction | | | \$20.00 | \$600.00 |
| Total Expenses | | | | \$20.00 | \$600.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.00 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Springs Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 138
Program Code: 0019
Program: Kindergarten

| | |
|-----------------------------------|------------|
| Expected # of Participants | 101 |
|-----------------------------------|------------|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-138-14-0019-1740000-0000-00000000 | Fees Collected | \$2,355.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,355.50 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 21 | 7 | 73 | 101 |
| Collected Fee Revenue | | \$0.00 | \$87.50 | \$1,825.00 | \$1,912.50 |
| Board of Education Supplement | | \$525.00 | \$87.50 | \$0.00 | \$612.50 |
| Total Program Fee Revenue | | \$525.00 | \$175.00 | \$1,825.00 | \$2,525.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-138-14-0019-0690000-0000-00000000 | Thursday Folder | | | \$1.00 | \$101.00 |
| 23-138-14-0019-0690000-0000-00000000 | Tech Consumables (Headphones) | | | \$5.00 | \$505.00 |
| 23-138-14-0019-0690000-0000-00000000 | Project Supplies | | | \$5.00 | \$505.00 |
| 23-138-14-0019-0690000-0000-00000000 | Awards and Celebrations | | | \$0.50 | \$50.50 |
| 23-138-14-0019-0690000-0000-00000000 | Consumable Workbooks | | | \$5.00 | \$505.00 |
| 23-138-14-0019-0690000-0000-00000000 | Science Projects | | | \$0.50 | \$50.50 |
| 23-138-14-0019-0690000-0000-00000000 | Graduation | | | \$3.00 | \$303.00 |
| 23-138-14-0019-0690000-0000-00000000 | T-Shirt | | | \$5.00 | \$505.00 |
| | Total Expenses | | | \$25.00 | \$2,525.00 |
| | Net Program | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,525.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.94 |
| Projected Free and Reduced Rate | 24.3% |
| Additional Program Deficiency | \$0.00 |

Springs Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

138

0011

1st Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 91 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-138-14-0011-1740000-0000-00000000 | Fees Collected | \$1,912.50 | |
| Total FY 18/19 Revenue | | \$1,912.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 19 | 6 | 66 | 91 |
| Collected Fee Revenue | \$0.00 | \$75.00 | \$1,650.00 | \$1,725.00 |
| Board of Education Supplement | \$475.00 | \$75.00 | \$0.00 | \$550.00 |
| Total Program Fee Revenue | \$475.00 | \$150.00 | \$1,650.00 | \$2,275.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-138-14-0011-0690000-0000-00000000 | Magazine Subscription | | \$5.00 | \$455.00 |
| 23-138-14-0011-0690000-0000-00000000 | Planners | | \$3.00 | \$273.00 |
| 23-138-14-0011-0690000-0000-00000000 | Thursday Folders | | \$1.00 | \$91.00 |
| 23-138-14-0011-0580000-0000-00000000 | Field Trip Supplement | | \$3.00 | \$273.00 |
| 23-138-14-0011-0690000-0000-00000000 | Project Supplies | | \$2.00 | \$182.00 |
| 23-138-14-0011-0690000-0000-00000000 | Awards and Celebrations | | \$0.50 | \$45.50 |
| 23-138-14-0011-0690000-0000-00000000 | Consumable Workbooks | | \$5.00 | \$455.00 |
| 23-138-14-0011-0690000-0000-00000000 | Science Projects | | \$0.50 | \$45.50 |
| 23-138-14-0011-0690000-0000-00000000 | T-Shirt | | \$5.00 | \$455.00 |
| | Total Expenses | | \$25.00 | \$2,275.00 |
| | Net Program | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,275.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.96 |
| Projected Free and Reduced Rate | 24.2% |
| Additional Program Deficiency | \$0.00 |

Springs Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

138

0012

2nd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 85 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-138-14-0012-1740000-0000-00000000 | Fees Collected | \$1,762.50 | |
| Total FY 18/19 Revenue | | \$1,762.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 18 | 6 | 61 | 85 |
| Collected Fee Revenue | \$0.00 | \$75.00 | \$1,525.00 | \$1,600.00 |
| Board of Education Supplement | \$450.00 | \$75.00 | \$0.00 | \$525.00 |
| Total Program Fee Revenue | \$450.00 | \$150.00 | \$1,525.00 | \$2,125.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-138-14-0012-0690000-0000-00000000 | Magazine Subscription | | \$5.00 | \$425.00 |
| 23-138-14-0012-0690000-0000-00000000 | Planners | | \$3.00 | \$255.00 |
| 23-138-14-0012-0690000-0000-00000000 | Thursday Folders | | \$1.00 | \$85.00 |
| 23-138-14-0012-0580000-0000-00000000 | Field Trip Supplement | | \$3.00 | \$255.00 |
| 23-138-14-0012-0690000-0000-00000000 | Project Supplies | | \$2.00 | \$170.00 |
| 23-138-14-0012-0690000-0000-00000000 | Awards and Celebrations | | \$0.50 | \$42.50 |
| 23-138-14-0012-0690000-0000-00000000 | Consumable Workbooks | | \$5.00 | \$425.00 |
| 23-138-14-0012-0690000-0000-00000000 | Science Projects | | \$0.50 | \$42.50 |
| 23-138-14-0012-0690000-0000-00000000 | T-Shirt | | \$5.00 | \$425.00 |
| | Total Expenses | | \$25.00 | \$2,125.00 |
| | Net Program | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,125.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.82 |
| Projected Free and Reduced Rate | 24.7% |
| Additional Program Deficiency | \$0.00 |

Springs Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

138

0013

3rd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 77 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-138-14-0013-1740000-0000-00000000 | Fees Collected | \$3,095.00 | |
| Total FY 18/19 Revenue | | \$3,095.00 | |

| | | | | | |
|--------------------------------------|-------------------------|-----------|----------|--------------|------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 16 | 5 | 56 | 77 |
| Collected Fee Revenue | | \$0.00 | \$62.50 | \$1,400.00 | \$1,462.50 |
| Board of Education Supplement | | \$400.00 | \$62.50 | \$0.00 | \$462.50 |
| Total Program Fee Revenue | | \$400.00 | \$125.00 | \$1,400.00 | \$1,925.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | Per Pupil | | Program Cost | |
| 23-138-14-0013-0690000-0000-00000000 | Magazine Subscription | \$5.00 | | \$385.00 | |
| 23-138-14-0013-0690000-0000-00000000 | Planners | \$3.00 | | \$231.00 | |
| 23-138-14-0013-0690000-0000-00000000 | Thursday Folders | \$1.00 | | \$77.00 | |
| 23-138-14-0013-0580000-0000-00000000 | Field Trip Supplement | \$3.00 | | \$231.00 | |
| 23-138-14-0013-0690000-0000-00000000 | Project Supplies | \$2.00 | | \$154.00 | |
| 23-138-14-0013-0690000-0000-00000000 | Awards and Celebrations | \$0.50 | | \$38.50 | |
| 23-138-14-0013-0690000-0000-00000000 | Consumable Workbooks | \$5.00 | | \$385.00 | |
| 23-138-14-0013-0690000-0000-00000000 | Science Projects | \$0.50 | | \$38.50 | |
| 23-138-14-0013-0690000-0000-00000000 | T-Shirt | \$5.00 | | \$385.00 | |
| Total Expenses | | \$25.00 | | \$1,925.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,925.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.99 |
| Projected Free and Reduced Rate | 24.0% |
| Additional Program Deficiency | \$0.00 |

Springs Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

138

0014

4th Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 92 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-138-14-0014-1740000-0000-00000000 | Fees Collected | \$525.00 | |
| Total FY 18/19 Revenue | | \$525.00 | |

| | | | | | |
|--------------------------------------|-------------------------|-----------|----------|--------------|------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 19 | 6 | 67 | 92 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$1,675.00 | \$1,750.00 |
| Board of Education Supplement | | \$475.00 | \$75.00 | \$0.00 | \$550.00 |
| Total Program Fee Revenue | | \$475.00 | \$150.00 | \$1,675.00 | \$2,300.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | Per Pupil | | Program Cost | |
| 23-138-14-0014-0690000-0000-00000000 | Magazine Subscription | \$5.00 | | \$460.00 | |
| 23-138-14-0014-0690000-0000-00000000 | Planners | \$3.00 | | \$276.00 | |
| 23-138-14-0014-0690000-0000-00000000 | Thursday Folders | \$1.00 | | \$92.00 | |
| 23-138-14-0014-0580000-0000-00000000 | Field Trip Supplement | \$3.00 | | \$276.00 | |
| 23-138-14-0014-0690000-0000-00000000 | Project Supplies | \$2.00 | | \$184.00 | |
| 23-138-14-0014-0690000-0000-00000000 | Awards and Celebrations | \$0.50 | | \$46.00 | |
| 23-138-14-0014-0690000-0000-00000000 | Consumable Workbooks | \$5.00 | | \$460.00 | |
| 23-138-14-0014-0690000-0000-00000000 | Science Projects | \$0.50 | | \$46.00 | |
| 23-138-14-0014-0690000-0000-00000000 | T-Shirt | \$5.00 | | \$460.00 | |
| Total Expenses | | \$25.00 | | \$2,300.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,300.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.02 |
| Projected Free and Reduced Rate | 23.9% |
| Additional Program Deficiency | \$0.00 |

Springs Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

138

0015

5th Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 85 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-138-14-0015-1740000-0000-00000000 | Fees Collected | \$1,986.00 | |
| Total FY 18/19 Revenue | | \$1,986.00 | |

| | | | | | |
|--------------------------------------|-------------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 18 | 6 | 61 | 85 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$1,525.00 | \$1,600.00 |
| Board of Education Supplement | | \$450.00 | \$75.00 | \$0.00 | \$525.00 |
| Total Program Fee Revenue | | \$450.00 | \$150.00 | \$1,525.00 | \$2,125.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-138-14-0015-0690000-0000-00000000 | Magazine Subscription | | | \$5.00 | \$425.00 |
| 23-138-14-0015-0690000-0000-00000000 | Planners | | | \$3.00 | \$255.00 |
| 23-138-14-0015-0690000-0000-00000000 | Thursday Folders | | | \$1.00 | \$85.00 |
| 23-138-14-0015-0580000-0000-00000000 | Field Trip Supplement | | | \$3.00 | \$255.00 |
| 23-138-14-0015-0690000-0000-00000000 | Project Supplies | | | \$2.00 | \$170.00 |
| 23-138-14-0015-0690000-0000-00000000 | Awards and Celebrations | | | \$0.50 | \$42.50 |
| 23-138-14-0015-0690000-0000-00000000 | Consumable Workbooks | | | \$5.00 | \$425.00 |
| 23-138-14-0015-0690000-0000-00000000 | Science Projects | | | \$0.50 | \$42.50 |
| 23-138-14-0015-0690000-0000-00000000 | T-Shirt | | | \$5.00 | \$425.00 |
| Total Expenses | | | | \$25.00 | \$2,125.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,125.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.82 |
| Projected Free and Reduced Rate | 24.7% |
| Additional Program Deficiency | \$0.00 |

Springs Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

138

0801

Handball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 25 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-138-14-0801-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|----------|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 5 | 2 | 18 | 25 |
| Collected Fee Revenue | | \$0.00 | \$25.00 | \$450.00 | \$475.00 |
| Board of Education Supplement | | \$125.00 | \$25.00 | \$0.00 | \$150.00 |
| Total Program Fee Revenue | | \$125.00 | \$50.00 | \$450.00 | \$625.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-138-14-0801-0390000-0000-00000000 | Stipend | | | \$18.85 | \$471.25 |
| 23-138-14-0801-0690000-0000-00000000 | Supplies | | | \$6.15 | \$153.75 |
| Total Expenses | | | | \$25.00 | \$625.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$625.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.00 |
| Projected Free and Reduced Rate | 24.0% |
| Additional Program Deficiency | \$0.00 |

Springs Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 138

Program Code: 0803

Program: Cupstacking

| | |
|-----------------------------------|----|
| Expected # of Participants | 25 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|----------|
| 23-138-14-0803-1740000-0000-000000000 | Fees Collected | \$420.00 |
|---------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$420.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 5 | 2 | 18 | 25 | |
| Collected Fee Revenue | \$0.00 | \$20.00 | \$360.00 | \$380.00 | |
| Board of Education Supplement | \$100.00 | \$20.00 | \$0.00 | \$120.00 | |
| Total Program Fee Revenue | \$100.00 | \$40.00 | \$360.00 | \$500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-138-14-0803-0390000-0000-00000000 | Stipend | | \$15.00 | \$375.00 | |
| 23-138-14-0803-0690000-0000-00000000 | Supplies | | \$5.00 | \$125.00 | |
| Total Expenses | | | \$20.00 | \$500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$500.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.20 |
| Projected Free and Reduced Rate | 24.0% |
| Additional Program Deficiency | \$0.00 |

Springs Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 138

Program Code: 0843

Program: 5th Grade Camp

| | |
|-----------------------------------|----|
| Expected # of Participants | 85 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$135.00 | \$135.00 |
| Reduced Rate Fee (50%) | \$67.50 | \$67.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-138-14-0843-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | | 18 | 6 | 61 | 85 |
| Collected Fee Revenue | \$0.00 | \$405.00 | \$8,235.00 | \$8,640.00 | |
| Board of Education Supplement | \$2,430.00 | \$405.00 | \$0.00 | \$2,835.00 | |
| Total Program Fee Revenue | \$2,430.00 | \$810.00 | \$8,235.00 | \$11,475.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-138-14-0843-0580000-0000-00000000 | Camp | | \$128.00 | \$10,880.00 | |
| 23-138-14-0843-0851000-0000-00000000 | Transportation | | \$7.00 | \$595.00 | |
| Total Expenses | | | \$135.00 | \$11,475.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|-------------|
| Projected FY 18/19 Costs: | \$11,475.00 |
|---------------------------|-------------|

| | |
|---|----------|
| Costs Per Participant | \$135.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$101.65 |
| Projected Free and Reduced Rate | 24.7% |
| Additional Program Deficiency | \$0.00 |

Springs Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 138

Program Code: 1241

| | |
|----------|--------|
| Program: | Chorus |
|----------|--------|

| | |
|----------------------------|----|
| Expected # of Participants | 60 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|--|---------------------|-----------------------|
|--|---------------------|-----------------------|

| | | |
|-----------------------|---------|---------|
| Individual Fee Amount | \$30.00 | \$30.00 |
|-----------------------|---------|---------|

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-138-14-1241-1740000-0000-00000000 | Fees Collected | \$1,620.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,620.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 13 | 4 | 43 | 60 | |
| Collected Fee Revenue | \$0.00 | \$60.00 | \$1,290.00 | \$1,350.00 | |
| Board of Education Supplement | \$390.00 | \$60.00 | \$0.00 | \$450.00 | |
| Total Program Fee Revenue | \$390.00 | \$120.00 | \$1,290.00 | \$1,800.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-138-14-1241-0390000-0000-00000000 | Stipend | | \$26.00 | \$1,560.00 | |
| 23-138-14-1241-0690000-0000-00000000 | Supplies | | \$4.00 | \$240.00 | |
| Total Expenses | | | \$30.00 | \$1,800.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,800.00 |
|---------------------------|------------|

| | |
|-----------------------|---------|
| Costs Per Participant | \$30.00 |
|-----------------------|---------|

| | |
|---|--------|
| Fee vs. Cost Per Participant Difference | \$0.00 |
|---|--------|

| | |
|--|---------|
| Average Fees Collected Per Participant | \$22.50 |
|--|---------|

| | |
|---------------------------------|-------|
| Projected Free and Reduced Rate | 25.0% |
|---------------------------------|-------|

| | |
|-------------------------------|--------|
| Additional Program Deficiency | \$0.00 |
|-------------------------------|--------|

Springs Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 138

Program Code: 1845

Program: Basketball

| | |
|----------------------------|----|
| Expected # of Participants | 50 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|--|---------------------|-----------------------|
|--|---------------------|-----------------------|

| | | |
|-----------------------|---------|---------|
| Individual Fee Amount | \$60.00 | \$60.00 |
|-----------------------|---------|---------|

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-138-14-1845-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------------------|----------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 11 | 3 | 36 | 50 |
| Collected Fee Revenue | | \$0.00 | \$90.00 | \$2,160.00 | \$2,250.00 |
| Board of Education Supplement | | \$660.00 | \$90.00 | \$0.00 | \$750.00 |
| Total Program Fee Revenue | | \$660.00 | \$180.00 | \$2,160.00 | \$3,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-138-14-1845-0690000-0000-00000000 | Jerseys | | \$13.00 | | \$650.00 |
| 23-138-14-1845-0690000-0000-00000000 | Basketballs (48 Practice Balls, 8 Gam | | \$13.80 | | \$690.00 |
| 23-138-14-1845-0690000-0000-00000000 | Other Equipment Costs | | \$4.20 | | \$210.00 |
| 23-138-14-1845-0390000-0000-00000000 | Officials | | \$10.00 | | \$500.00 |
| 23-138-14-1845-0390000-0000-00000000 | Staff Stipends | | \$10.00 | | \$500.00 |
| 23-138-14-1845-0890000-0000-00000000 | Facility and Custodial Costs | | \$9.00 | | \$450.00 |
| Total Expenses | | | \$60.00 | | \$3,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,000.00 |
|---------------------------|------------|

| | |
|-----------------------|---------|
| Costs Per Participant | \$60.00 |
|-----------------------|---------|

| | |
|---|--------|
| Fee vs. Cost Per Participant Difference | \$0.00 |
|---|--------|

| | |
|--|---------|
| Average Fees Collected Per Participant | \$45.00 |
|--|---------|

| | |
|---------------------------------|-------|
| Projected Free and Reduced Rate | 25.0% |
|---------------------------------|-------|

| | |
|-------------------------------|--------|
| Additional Program Deficiency | \$0.00 |
|-------------------------------|--------|

Springs Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 138

Program Code: 1979

Program: Bobcat Sisterhood

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-138-14-1979-1740000-0000-00000000 | Fees Collected | \$650.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$650.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 5 | 2 | 18 | 25 | |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$900.00 | \$950.00 | |
| Board of Education Supplement | \$250.00 | \$50.00 | \$0.00 | \$300.00 | |
| Total Program Fee Revenue | \$250.00 | \$100.00 | \$900.00 | \$1,250.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-138-14-1979-0690000-0000-00000000 | T-Shirt | | \$7.00 | \$175.00 | |
| 23-138-14-1979-0690000-0000-00000000 | Medal/Ribbon | | \$5.00 | \$125.00 | |
| 23-138-14-1979-0890000-0000-00000000 | Lunch | | \$10.00 | \$250.00 | |
| 23-138-14-1979-0690000-0000-00000000 | Curriculum | | \$10.00 | \$250.00 | |
| 23-138-14-1979-0690000-0000-00000000 | Craft | | \$13.00 | \$325.00 | |
| 23-138-14-1979-0890000-0000-00000000 | Snack | | \$5.00 | \$125.00 | |
| Total Expenses | | | \$50.00 | \$1,250.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,250.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$50.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$38.00 |
| Projected Free and Reduced Rate | 24.0% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School

Fiscal Year 2019/20

Supplies

School Code: 225

Program Code: 0016

Program: 6th Grade Supplies

| | |
|----------------------------|-----|
| Expected # of Participants | 208 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$45.00 | \$45.00 |
| Reduced Rate Fee (50%) | \$22.50 | \$22.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-225-14-0016-1740000-0000-00000000 | Fees Collected | \$8,971.47 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$8,971.47 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------|------------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 79 | 25 | 104 | 208 |
| Collected Fee Revenue | | \$0.00 | \$562.50 | \$4,680.00 | \$5,242.50 |
| Board of Education Supplement | | \$3,555.00 | \$562.50 | \$0.00 | \$4,117.50 |
| Total Program Fee Revenue | | \$3,555.00 | \$1,125.00 | \$4,680.00 | \$9,360.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-225-14-0016-0690000-0000-00000000 | Writing Supplies | | \$6.25 | | \$1,300.00 |
| 23-225-14-0016-0690000-0000-00000000 | Binders & Dividers | | \$9.50 | | \$1,976.00 |
| 23-225-14-0016-0690000-0000-00000000 | Composition Book | | \$15.25 | | \$3,172.00 |
| 23-225-14-0016-0690000-0000-00000000 | Paper | | \$7.25 | | \$1,508.00 |
| 23-225-14-0016-0690000-0000-00000000 | Dry-Erase Marker | | \$1.50 | | \$312.00 |
| 23-225-14-0016-0690000-0000-00000000 | Tape | | \$3.75 | | \$780.00 |
| 23-225-14-0016-0690000-0000-00000000 | Cleaning Supplies | | \$1.50 | | \$312.00 |
| Total Expenses | | | \$45.00 | | \$9,360.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$9,360.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$25.20 |
| Projected Free and Reduced Rate | 44.0% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Supplies

School Code: 225
Program Code: 0016
Program: Innovation Supplies

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 45 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$45.00 | \$45.00 |
| Reduced Rate Fee (50%) | | \$22.50 | \$22.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-225-14-0016-1740000-0000-00000000 | Fees Collected | \$1,837.53 | |
| Total FY 18/19 Revenue | | \$1,837.53 | |

| | | | | | |
|--------------------------------------|--------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 17 | 5 | 23 | 45 |
| Collected Fee Revenue | | \$0.00 | \$112.50 | \$1,035.00 | \$1,147.50 |
| Board of Education Supplement | | \$765.00 | \$112.50 | \$0.00 | \$877.50 |
| Total Program Fee Revenue | | \$765.00 | \$225.00 | \$1,035.00 | \$2,025.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-225-14-0016-0690000-0000-00000000 | Writing Supplies | | | \$6.25 | \$281.25 |
| 23-225-14-0016-0690000-0000-00000000 | Binders & Dividers | | | \$9.50 | \$427.50 |
| 23-225-14-0016-0690000-0000-00000000 | Composition Book | | | \$15.25 | \$686.25 |
| 23-225-14-0016-0690000-0000-00000000 | Paper | | | \$7.25 | \$326.25 |
| 23-225-14-0016-0690000-0000-00000000 | Dry-Erase Marker | | | \$1.50 | \$67.50 |
| 23-225-14-0016-0690000-0000-00000000 | Tape | | | \$3.75 | \$168.75 |
| 23-225-14-0016-0690000-0000-00000000 | Cleaning Supplies | | | \$1.50 | \$67.50 |
| Total Expenses | | | | \$45.00 | \$2,025.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,025.00

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$25.50 |
| Projected Free and Reduced Rate | 43.3% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Supplies

School Code: 225
Program Code: 0017
Program: 7th Grade Supplies

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 239 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$45.00 | \$45.00 |
| Reduced Rate Fee (50%) | | \$22.50 | \$22.50 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-225-14-0017-1740000-0000-00000000 | Fees Collected | \$10,165.00 | |
| Total FY 18/19 Revenue | | \$10,165.00 | |

| | | | | | |
|--------------------------------------|--------------------|------------|------------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 91 | 29 | 119 | 239 |
| Collected Fee Revenue | | \$0.00 | \$652.50 | \$5,355.00 | \$6,007.50 |
| Board of Education Supplement | | \$4,095.00 | \$652.50 | \$0.00 | \$4,747.50 |
| Total Program Fee Revenue | | \$4,095.00 | \$1,305.00 | \$5,355.00 | \$10,755.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-225-14-0017-0690000-0000-00000000 | Writing Supplies | | | \$6.25 | \$1,493.75 |
| 23-225-14-0017-0690000-0000-00000000 | Binders & Dividers | | | \$9.50 | \$2,270.50 |
| 23-225-14-0017-0690000-0000-00000000 | Composition Book | | | \$15.25 | \$3,644.75 |
| 23-225-14-0017-0690000-0000-00000000 | Paper | | | \$7.25 | \$1,732.75 |
| 23-225-14-0017-0690000-0000-00000000 | Dry-Erase Marker | | | \$1.50 | \$358.50 |
| 23-225-14-0017-0690000-0000-00000000 | Tape | | | \$3.75 | \$896.25 |
| 23-225-14-0017-0690000-0000-00000000 | Cleaning Supplies | | | \$1.50 | \$358.50 |
| Total Expenses | | | | \$45.00 | \$10,755.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$10,755.00

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$25.14 |
| Projected Free and Reduced Rate | 44.1% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Supplies

School Code: 225
Program Code: 0018
Program: 8th Grade Supplies

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 249 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$45.00 | \$45.00 |
| Reduced Rate Fee (50%) | | \$22.50 | \$22.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-225-14-0018-1740000-0000-00000000 | Fees Collected | \$9,882.00 | |
| Total FY 18/19 Revenue | | \$9,882.00 | |

| | | | | |
|--------------------------------------|--------------------|------------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 95 | 30 | 124 | 249 |
| Collected Fee Revenue | \$0.00 | \$675.00 | \$5,580.00 | \$6,255.00 |
| Board of Education Supplement | \$4,275.00 | \$675.00 | \$0.00 | \$4,950.00 |
| Total Program Fee Revenue | \$4,275.00 | \$1,350.00 | \$5,580.00 | \$11,205.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-225-14-0018-0690000-0000-00000000 | Writing Supplies | | \$6.25 | \$1,556.25 |
| 23-225-14-0018-0690000-0000-00000000 | Binders & Dividers | | \$9.50 | \$2,365.50 |
| 23-225-14-0018-0690000-0000-00000000 | Composition Book | | \$15.25 | \$3,797.25 |
| 23-225-14-0018-0690000-0000-00000000 | Paper | | \$7.25 | \$1,805.25 |
| 23-225-14-0018-0690000-0000-00000000 | Dry-Erase Marker | | \$1.50 | \$373.50 |
| 23-225-14-0018-0690000-0000-00000000 | Tape | | \$3.75 | \$933.75 |
| 23-225-14-0018-0690000-0000-00000000 | Cleaning Supplies | | \$1.50 | \$373.50 |
| Total Expenses | | | \$45.00 | \$11,205.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$11,205.00

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$25.12 |
| Projected Free and Reduced Rate | 44.2% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Activity

School Code: 225
Program Code: 0026
Program: 6th Grade

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 253 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | | \$5.00 | \$5.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-225-14-0026-1740000-0000-00000000 | Fees Collected | \$1,192.50 | |
| Total FY 18/19 Revenue | | \$1,192.50 | |

| | | | | |
|--------------------------------------|--------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 96 | 30 | 127 | 253 |
| Collected Fee Revenue | \$0.00 | \$150.00 | \$1,270.00 | \$1,420.00 |
| Board of Education Supplement | \$960.00 | \$150.00 | \$0.00 | \$1,110.00 |
| Total Program Fee Revenue | \$960.00 | \$300.00 | \$1,270.00 | \$2,530.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-225-14-0026-0690000-0000-00000000 | Planner | | \$1.00 | \$253.00 |
| 23-225-14-0026-0690000-0000-00000000 | Classroom Supplies | | \$4.00 | \$1,012.00 |
| 23-225-14-0026-0690000-0000-00000000 | Field Trip Offset | | \$5.00 | \$1,265.00 |
| Total Expenses | | | \$10.00 | \$2,530.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$2,530.00

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$5.61 |
| Projected Free and Reduced Rate | 43.9% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Activity

School Code: 225
Program Code: 0027
Program: 7th Grade

| | |
|----------------------------|-----|
| Expected # of Participants | 239 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-225-14-0027-1740000-0000-00000000 | Fees Collected | \$1,010.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,010.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | | 91 | 29 | 119 | 239 |
| Collected Fee Revenue | | \$0.00 | \$145.00 | \$1,190.00 | \$1,335.00 |
| Board of Education Supplement | | \$910.00 | \$145.00 | \$0.00 | \$1,055.00 |
| Total Program Fee Revenue | | \$910.00 | \$290.00 | \$1,190.00 | \$2,390.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-0027-0690000-0000-00000000 | Planner | | \$1.00 | \$239.00 | |
| 23-225-14-0027-0690000-0000-00000000 | Classroom Supplies | | \$4.00 | \$956.00 | |
| 23-225-14-0027-0690000-0000-00000000 | Field Trip Offset | | \$5.00 | \$1,195.00 | |
| Total Expenses | | | \$10.00 | \$2,390.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,390.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$5.59 |
| Projected Free and Reduced Rate | 44.1% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Activity

School Code: 225
Program Code: 0028
Program: 8th Grade

| | |
|-----------------------------------|-----|
| Expected # of Participants | 249 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-225-14-0028-1740000-0000-00000000 | Fees Collected | \$1,317.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,317.50 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 95 | 30 | 124 | 249 |
| Collected Fee Revenue | | \$0.00 | \$150.00 | \$1,240.00 | \$1,390.00 |
| Board of Education Supplement | | \$950.00 | \$150.00 | \$0.00 | \$1,100.00 |
| Total Program Fee Revenue | | \$950.00 | \$300.00 | \$1,240.00 | \$2,490.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-0028-0690000-0000-00000000 | Planner | | \$1.00 | \$249.00 | |
| 23-225-14-0028-0690000-0000-00000000 | Classroom Supplies | | \$4.00 | \$996.00 | |
| 23-225-14-0028-0690000-0000-00000000 | Field Trip Offset | | \$5.00 | \$1,245.00 | |
| Total Expenses | | | \$10.00 | \$2,490.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,490.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$5.58 |
| Projected Free and Reduced Rate | 44.2% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Academic

School Code: 225
Program Code: 0800
Program: Physical Education

| | |
|----------------------------|-----|
| Expected # of Participants | 550 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$18.00 | \$18.00 |
| Reduced Rate Fee (50%) | \$9.00 | \$9.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-225-14-0800-1740000-0000-000000000 | Fees Collected | \$8,464.00 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$8,464.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 209 | 66 | 275 | 550 |
| Collected Fee Revenue | | \$0.00 | \$594.00 | \$4,950.00 | \$5,544.00 |
| Board of Education Supplement | | \$3,762.00 | \$594.00 | \$0.00 | \$4,356.00 |
| Total Program Fee Revenue | | \$3,762.00 | \$1,188.00 | \$4,950.00 | \$9,900.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-225-14-0026-0690000-0000-00000000 | Uniform | | | \$18.00 | \$9,900.00 |
| Total Expenses | | | | \$18.00 | \$9,900.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$9,900.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$18.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$10.08 |
| Projected Free and Reduced Rate | 44.0% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Academic

School Code: 225
Program Code: 1251
Program: Band

| | |
|-----------------------------------|-----|
| Expected # of Participants | 300 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-225-14-1251-1740000-0000-00000000 | Fees Collected | \$997.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$997.50 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 114 | 36 | 150 | 300 |
| Collected Fee Revenue | | \$0.00 | \$270.00 | \$2,250.00 | \$2,520.00 |
| Board of Education Supplement | | \$1,710.00 | \$270.00 | \$0.00 | \$1,980.00 |
| Total Program Fee Revenue | | \$1,710.00 | \$540.00 | \$2,250.00 | \$4,500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1251-0690000-0000-00000000 | Methods Book | | \$10.00 | \$3,000.00 | |
| 23-225-14-1251-0690000-0000-00000000 | Music | | \$1.50 | \$450.00 | |
| 23-225-14-1251-0690000-0000-00000000 | Instrument Repair | | \$3.50 | \$1,050.00 | |
| Total Expenses | | | \$15.00 | \$4,500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$4,500.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.40 |
| Projected Free and Reduced Rate | 44.0% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Academic

School Code: 225
Program Code: 1255
Program: Orchestra

| | |
|-----------------------------------|----|
| Expected # of Participants | 90 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-225-14-1255-1740000-0000-000000000 | Fees Collected | \$1,582.50 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,582.50 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 34 | 11 | 45 | 90 | |
| Collected Fee Revenue | \$0.00 | \$82.50 | \$675.00 | \$757.50 | |
| Board of Education Supplement | \$510.00 | \$82.50 | \$0.00 | \$592.50 | |
| Total Program Fee Revenue | \$510.00 | \$165.00 | \$675.00 | \$1,350.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1255-0890000-0000-00000000 | Competition | | \$4.00 | \$360.00 | |
| 23-225-14-1255-0690000-0000-00000000 | Music | | \$5.00 | \$450.00 | |
| 23-225-14-1255-0690000-0000-00000000 | Instrument Repair | | \$6.00 | \$540.00 | |
| Total Expenses | | | \$15.00 | \$1,350.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,350.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.42 |
| Projected Free and Reduced Rate | 43.9% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1815
Program: Girls Basketball

| | |
|-----------------------------------|----|
| Expected # of Participants | 30 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-225-14-1815-1740000-0000-00000000 | Fees Collected | \$1,800.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,800.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 11 | 4 | 15 | 30 |
| Collected Fee Revenue | | \$0.00 | \$100.00 | \$750.00 | \$850.00 |
| Board of Education Supplement | | \$550.00 | \$100.00 | \$0.00 | \$650.00 |
| Total Program Fee Revenue | | \$550.00 | \$200.00 | \$750.00 | \$1,500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-225-14-1815-0390000-0000-00000000 | Officials | | | \$30.00 | \$900.00 |
| 23-225-14-1815-0851000-0000-00000000 | Transportation | | | \$30.00 | \$900.00 |
| Total Expenses | | | | \$60.00 | \$1,800.00 |
| Net Program | | | | | -\$300.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,800.00 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$60.00 |
| Fee vs. Cost Per Participant Difference | (\$10.00) |
| Average Fees Collected Per Participant | \$28.33 |
| Projected Free and Reduced Rate | 43.3% |
| Additional Program Deficiency | \$300.00 |

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1815
Program: GBB C-Team

| | |
|-----------------------------------|----|
| Expected # of Participants | 16 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-225-14-1815-1740000-0000-00000000 | Fees Collected | \$1,800.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,800.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 6 | 2 | 8 | 16 | |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$240.00 | \$270.00 | |
| Board of Education Supplement | \$180.00 | \$30.00 | \$0.00 | \$210.00 | |
| Total Program Fee Revenue | \$180.00 | \$60.00 | \$240.00 | \$480.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1815-0390000-0000-00000000 | Officials | | \$15.00 | \$240.00 | |
| 23-225-14-1815-0851000-0000-00000000 | Transportation | | \$15.00 | \$240.00 | |
| Total Expenses | | | \$30.00 | \$480.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$480.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.88 |
| Projected Free and Reduced Rate | 43.8% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1827
Program: Softball

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-225-14-1827-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 10 | 3 | 12 | 25 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$600.00 | \$675.00 |
| Board of Education Supplement | | \$500.00 | \$75.00 | \$0.00 | \$575.00 |
| Total Program Fee Revenue | | \$500.00 | \$150.00 | \$600.00 | \$1,250.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1827-0390000-0000-00000000 | Officials | | \$30.00 | \$750.00 | |
| 23-225-14-1827-0851000-0000-00000000 | Transportation | | \$15.00 | \$375.00 | |
| 23-225-14-1827-0690000-0000-00000000 | Equipment | | \$20.00 | \$500.00 | |
| Total Expenses | | | \$65.00 | \$1,625.00 | |
| Net Program | | | | -\$375.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,625.00 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$65.00 |
| Fee vs. Cost Per Participant Difference | (\$15.00) |
| Average Fees Collected Per Participant | \$27.00 |
| Projected Free and Reduced Rate | 46.0% |
| Additional Program Deficiency | \$375.00 |

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1832
Program: Volleyball

| | |
|-----------------------------------|----|
| Expected # of Participants | 30 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-225-14-1832-1740000-0000-00000000 | Fees Collected | \$1,025.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,025.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 11 | 4 | 15 | 30 | |
| Collected Fee Revenue | \$0.00 | \$100.00 | \$750.00 | \$850.00 | |
| Board of Education Supplement | \$550.00 | \$100.00 | \$0.00 | \$650.00 | |
| Total Program Fee Revenue | \$550.00 | \$200.00 | \$750.00 | \$1,500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1832-0390000-0000-00000000 | Officials | | \$18.00 | \$540.00 | |
| 23-225-14-1832-0851000-0000-00000000 | Transportation | | \$35.00 | \$1,050.00 | |
| 23-225-14-1832-0690000-0000-00000000 | Supplies | | \$15.00 | \$450.00 | |
| Total Expenses | | | \$68.00 | \$2,040.00 | |
| Net Program | | | | -\$540.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,040.00 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$68.00 |
| Fee vs. Cost Per Participant Difference | (\$18.00) |
| Average Fees Collected Per Participant | \$28.33 |
| Projected Free and Reduced Rate | 43.3% |
| Additional Program Deficiency | \$540.00 |

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1832
Program: Volleyball C-Team

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-225-14-1832-1740000-0000-00000000 | Fees Collected | \$1,025.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,025.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|----------|
| Number of Participants (est.) | | 6 | 2 | 7 | 15 |
| Collected Fee Revenue | | \$0.00 | \$30.00 | \$210.00 | \$240.00 |
| Board of Education Supplement | | \$180.00 | \$30.00 | \$0.00 | \$210.00 |
| Total Program Fee Revenue | | \$180.00 | \$60.00 | \$210.00 | \$450.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1832-0390000-0000-00000000 | Officials | | \$15.00 | \$225.00 | |
| 23-225-14-1832-0851000-0000-00000000 | Transportation | | \$15.00 | \$225.00 | |
| Total Expenses | | | \$30.00 | \$450.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$450.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.00 |
| Projected Free and Reduced Rate | 46.7% |
| Additional Program Deficiency | \$0.00 |

| | | |
|-----------------------|---------------|-----------------|
| Horizon Middle School | School Code: | 225 |
| Fiscal Year 2019/20 | Program Code: | 1845 |
| Athletics | Program: | Boys Basketball |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$25.00 | \$25.00 |

| | | |
|---------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-225-14-1845-1740000-0000-000000000 | Fees Collected | \$1,800.00 |
| Total FY 18/19 Revenue | | \$1,800.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 11 | 4 | 15 | 30 | |
| Collected Fee Revenue | \$0.00 | \$100.00 | \$750.00 | \$850.00 | |
| Board of Education Supplement | \$550.00 | \$100.00 | \$0.00 | \$650.00 | |
| Total Program Fee Revenue | \$550.00 | \$200.00 | \$750.00 | \$1,500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1845-0390000-0000-00000000 | Officials | | \$30.00 | \$900.00 | |
| 23-225-14-1845-0851000-0000-00000000 | Transportation | | \$30.00 | \$900.00 | |
| Total Expenses | | | \$60.00 | \$1,800.00 | |
| Net Program | | | | (\$300.00) | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,800.00 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$60.00 |
| Fee vs. Cost Per Participant Difference | (\$10.00) |
| Average Fees Collected Per Participant | \$28.33 |
| Projected Free and Reduced Rate | 43.3% |
| Additional Program Deficiency | \$300.00 |

| | | |
|------------------------------|---------------|------------|
| Horizon Middle School | School Code: | 225 |
| Fiscal Year 2019/20 | Program Code: | 1845 |
| Athletics | Program: | BBB C-Team |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 16 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$15.00 |

| | | |
|--------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-225-14-1845-1740000-0000-00000000 | Fees Collected | \$1,800.00 |
| Total FY 18/19 Revenue | | \$1,800.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|----------|
| Number of Participants (est.) | | 6 | 2 | 8 | 16 |
| Collected Fee Revenue | | \$0.00 | \$30.00 | \$240.00 | \$270.00 |
| Board of Education Supplement | | \$180.00 | \$30.00 | \$0.00 | \$210.00 |
| Total Program Fee Revenue | | \$180.00 | \$60.00 | \$240.00 | \$480.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1845-0390000-0000-00000000 | Officials | | \$15.00 | \$240.00 | |
| 23-225-14-1845-0851000-0000-00000000 | Transportation | | \$15.00 | \$240.00 | |
| Total Expenses | | | \$30.00 | \$480.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$480.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.88 |
| Projected Free and Reduced Rate | 43.8% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1850
Program: Football

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 75 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$60.00 | \$60.00 |
| Reduced Rate Fee (50%) | | \$30.00 | \$30.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-225-14-1850-1740000-0000-00000000 | Fees Collected | \$3,690.00 | |
| Total FY 18/19 Revenue | | \$3,690.00 | |

| | | | | | |
|--------------------------------------|---------------------------------|------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 29 | 9 | 37 | 75 |
| Collected Fee Revenue | | \$0.00 | \$270.00 | \$2,220.00 | \$2,490.00 |
| Board of Education Supplement | | \$1,740.00 | \$270.00 | \$0.00 | \$2,010.00 |
| Total Program Fee Revenue | | \$1,740.00 | \$540.00 | \$2,220.00 | \$4,500.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-225-14-1850-0390000-0000-00000000 | Officials | | | \$14.00 | \$1,050.00 |
| 23-225-14-1850-0851000-0000-00000000 | Transportation | | | \$30.00 | \$2,250.00 |
| 23-225-14-1850-0690000-0000-00000000 | Awards and Celebrations | | | \$1.50 | \$112.50 |
| 23-225-14-1850-0690000-0000-00000000 | Equipment | | | \$8.00 | \$600.00 |
| 23-225-14-1850-0690000-0000-00000000 | Helmet Reconditioning & Repairs | | | \$8.00 | \$600.00 |
| Total Expenses | | | | \$61.50 | \$4,612.50 |
| Net Program | | | | | -\$112.50 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$4,612.50

| | |
|---|----------|
| Costs Per Participant | \$61.50 |
| Fee vs. Cost Per Participant Difference | (\$1.50) |
| Average Fees Collected Per Participant | \$33.20 |
| Projected Free and Reduced Rate | 44.7% |
| Additional Program Deficiency | \$112.50 |

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1863
Program: Wrestling

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 45 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$25.00 | \$25.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-225-14-1863-1740000-0000-00000000 | Fees Collected | \$2,025.00 | |
| Total FY 18/19 Revenue | | \$2,025.00 | |

| | | | | | |
|--------------------------------------|---------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 17 | 5 | 23 | 45 |
| Collected Fee Revenue | | \$0.00 | \$125.00 | \$1,150.00 | \$1,275.00 |
| Board of Education Supplement | | \$850.00 | \$125.00 | \$0.00 | \$975.00 |
| Total Program Fee Revenue | | \$850.00 | \$250.00 | \$1,150.00 | \$2,250.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-225-14-1863-0390000-0000-00000000 | Officials | | | \$8.00 | \$360.00 |
| 23-225-14-1863-0851000-0000-00000000 | Transportation | | | \$18.00 | \$810.00 |
| 23-225-14-1863-0580000-0000-00000000 | Tournament Fees | | | \$13.00 | \$585.00 |
| 23-225-14-1863-0890000-0000-00000000 | Scale Certification | | | \$16.00 | \$720.00 |
| Total Expenses | | | | \$55.00 | \$2,475.00 |
| Net Program | | | | | -\$225.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$2,475.00

| | |
|---|----------|
| Costs Per Participant | \$55.00 |
| Fee vs. Cost Per Participant Difference | (\$5.00) |
| Average Fees Collected Per Participant | \$28.33 |
| Projected Free and Reduced Rate | 43.3% |
| Additional Program Deficiency | \$225.00 |

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1878
Program: Cross Country

| | |
|-----------------------------------|----|
| Expected # of Participants | 35 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$45.00 | \$45.00 |
| Reduced Rate Fee (50%) | \$22.50 | \$22.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-225-14-1878-1740000-0000-00000000 | Fees Collected | \$707.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$707.50 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 13 | 4 | 18 | 35 | |
| Collected Fee Revenue | \$0.00 | \$90.00 | \$810.00 | \$900.00 | |
| Board of Education Supplement | \$585.00 | \$90.00 | \$0.00 | \$675.00 | |
| Total Program Fee Revenue | \$585.00 | \$180.00 | \$810.00 | \$1,575.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1878-0580000-0000-00000000 | Meet Fees | | \$15.00 | \$525.00 | |
| 23-225-14-1878-0851000-0000-00000000 | Transportation | | \$30.00 | \$1,050.00 | |
| Total Expenses | | | \$45.00 | \$1,575.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,575.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$25.71 |
| Projected Free and Reduced Rate | 42.9% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1890
Program: Track & Field

| | |
|-----------------------------------|----|
| Expected # of Participants | 65 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$45.00 | \$45.00 |
| Reduced Rate Fee (50%) | \$22.50 | \$22.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-225-14-1890-1740000-0000-00000000 | Fees Collected | \$252.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$252.50 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 25 | 8 | 32 | 65 |
| Collected Fee Revenue | | \$0.00 | \$180.00 | \$1,440.00 | \$1,620.00 |
| Board of Education Supplement | | \$1,125.00 | \$180.00 | \$0.00 | \$1,305.00 |
| Total Program Fee Revenue | | \$1,125.00 | \$360.00 | \$1,440.00 | \$2,925.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1890-0580000-0000-00000000 | Officials | | \$12.00 | \$780.00 | |
| 23-225-14-1890-0851000-0000-00000000 | Transportation | | \$21.00 | \$1,365.00 | |
| 23-225-14-1890-0690000-0000-00000000 | Equipment | | \$12.00 | \$780.00 | |
| Total Expenses | | | \$45.00 | \$2,925.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,925.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$45.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$24.92 |
| Projected Free and Reduced Rate | 44.6% |
| Additional Program Deficiency | \$0.00 |

Horizon Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 225
Program Code: 1954
Program: NJHS

| | |
|-----------------------------------|----|
| Expected # of Participants | 35 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|----------|
| 23-225-14-1954-1740000-0000-000000000 | Fees Collected | \$510.00 |
|---------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$510.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | 13 | 4 | 18 | 35 | |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$270.00 | \$300.00 | |
| Board of Education Supplement | \$195.00 | \$30.00 | \$0.00 | \$225.00 | |
| Total Program Fee Revenue | \$195.00 | \$60.00 | \$270.00 | \$525.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-225-14-1954-0690000-0000-00000000 | Officials | | \$15.00 | \$525.00 | |
| Total Expenses | | | \$15.00 | \$525.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$525.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.57 |
| Projected Free and Reduced Rate | 42.9% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0030
Program: PSAT Exam

| | |
|-----------------------------------|----|
| Expected # of Participants | 40 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$16.00 | \$16.00 |
| Reduced Rate Fee (50%) | \$8.00 | \$8.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-315-14-0030-1740000-0000-00000000 | Fees Collected | \$658.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$658.50 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 13 | 3 | 24 | 40 |
| Collected Fee Revenue | | \$0.00 | \$24.00 | \$384.00 | \$408.00 |
| Board of Education Supplement | | \$208.00 | \$24.00 | \$0.00 | \$232.00 |
| Total Program Fee Revenue | | \$208.00 | \$48.00 | \$384.00 | \$640.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-0030-0690000-0000-00000000 | Exam Fee | | | \$16.00 | \$640.00 |
| Total Expenses | | | | \$16.00 | \$640.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$640.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$16.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$10.20 |
| Projected Free and Reduced Rate | 36.3% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Activity

School Code: 315
Program Code: 0032
Program: 9th Grade

| | |
|----------------------------|-----|
| Expected # of Participants | 309 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-0032-1740000-0000-00000000 | Fees Collected | \$2,355.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,355.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 99 | 24 | 186 | 309 |
| Collected Fee Revenue | | \$0.00 | \$120.00 | \$1,860.00 | \$1,980.00 |
| Board of Education Supplement | | \$990.00 | \$120.00 | \$0.00 | \$1,110.00 |
| Total Program Fee Revenue | | \$990.00 | \$240.00 | \$1,860.00 | \$3,090.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-0032-0690000-0000-00000000 | PARCC Testing Incentives & Snacks | | | \$2.00 | \$618.00 |
| 23-315-14-0032-0690000-0000-00000000 | Renaissance Activities | | | \$3.50 | \$1,081.50 |
| 23-315-14-0032-0690000-0000-00000000 | Creek Pride Shirt & Welcome Gear | | | \$3.00 | \$927.00 |
| 23-315-14-0032-0690000-0000-00000000 | 1st Day Funding | | | \$1.50 | \$463.50 |
| Total Expenses | | | | \$10.00 | \$3,090.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,090.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.41 |
| Projected Free and Reduced Rate | 35.9% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Activity

School Code: 315
Program Code: 0033
Program: 10th Grade

| | |
|-----------------------------------|-----|
| Expected # of Participants | 317 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-0033-1740000-0000-00000000 | Fees Collected | \$2,825.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,825.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 101 | 25 | 191 | 317 |
| Collected Fee Revenue | | \$0.00 | \$187.50 | \$2,865.00 | \$3,052.50 |
| Board of Education Supplement | | \$1,515.00 | \$187.50 | \$0.00 | \$1,702.50 |
| Total Program Fee Revenue | | \$1,515.00 | \$375.00 | \$2,865.00 | \$4,755.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-0033-0690000-0000-00000000 | Homecoming Start-Up Costs | | \$8.00 | \$2,536.00 | |
| 23-315-14-0033-0690000-0000-00000000 | Renaissance Activities | | \$4.00 | \$1,268.00 | |
| 23-315-14-0033-0690000-0000-00000000 | PSAT Snacks | | \$3.00 | \$951.00 | |
| Total Expenses | | | \$15.00 | \$4,755.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$4,755.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$9.63 |
| Projected Free and Reduced Rate | 35.8% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Activity

School Code: 315
Program Code: 0034
Program: 11th Grade

| | |
|----------------------------|-----|
| Expected # of Participants | 276 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-0034-1740000-0000-00000000 | Fees Collected | \$3,195.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$3,195.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 88 | 22 | 166 | 276 |
| Collected Fee Revenue | | \$0.00 | \$220.00 | \$3,320.00 | \$3,540.00 |
| Board of Education Supplement | | \$1,760.00 | \$220.00 | \$0.00 | \$1,980.00 |
| Total Program Fee Revenue | | \$1,760.00 | \$440.00 | \$3,320.00 | \$5,520.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-0034-0690000-0000-00000000 | Prom Start-Up Costs | | | \$11.00 | \$3,036.00 |
| 23-315-14-0034-0690000-0000-00000000 | Renaissance Activities | | | \$4.00 | \$1,104.00 |
| 23-315-14-0034-0690000-0000-00000000 | SAT Snacks and Incentives | | | \$5.00 | \$1,380.00 |
| Total Expenses | | | | \$20.00 | \$5,520.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,520.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.83 |
| Projected Free and Reduced Rate | 35.9% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Activity

School Code: 315
Program Code: 0035
Program: 12th Grade

| | |
|----------------------------|-----|
| Expected # of Participants | 252 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-0035-1740000-0000-00000000 | Fees Collected | \$5,507.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$5,507.50 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 81 | 20 | 151 | 252 |
| Collected Fee Revenue | | \$0.00 | \$250.00 | \$3,775.00 | \$4,025.00 |
| Board of Education Supplement | | \$2,025.00 | \$250.00 | \$0.00 | \$2,275.00 |
| Total Program Fee Revenue | | \$2,025.00 | \$500.00 | \$3,775.00 | \$6,300.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-0035-0690000-0000-00000000 | Senior Activities | | \$14.00 | \$3,528.00 | |
| 23-315-14-0035-0690000-0000-00000000 | Renaissance Activities | | \$4.00 | \$1,008.00 | |
| 23-315-14-0035-0690000-0000-00000000 | T-Shirt | | \$7.00 | \$1,764.00 | |
| Total Expenses | | | \$25.00 | \$6,300.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$6,300.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.97 |
| Projected Free and Reduced Rate | 36.1% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0098
Program: AP Exams

| | |
|----------------------------|-----|
| Expected # of Participants | 100 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$95.00 | \$95.00 |
| Reduced Rate Fee (50%) | \$47.50 | \$47.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-315-14-0098-1740000-0000-00000000 | Fees Collected | \$338.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$338.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 32 | 8 | 60 | 100 | |
| Collected Fee Revenue | \$0.00 | \$380.00 | \$5,700.00 | \$6,080.00 | |
| Board of Education Supplement | \$3,040.00 | \$380.00 | \$0.00 | \$3,420.00 | |
| Total Program Fee Revenue | \$3,040.00 | \$760.00 | \$5,700.00 | \$9,500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-0098-0690000-0000-00000000 | Exam Fee | | \$95.00 | \$9,500.00 | |
| Total Expenses | | | \$95.00 | \$9,500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$9,500.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$95.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$60.80 |
| Projected Free and Reduced Rate | 36.0% |
| Additional Program Deficiency | \$0.00 |

Note: The exam cost is determined by the College Board. The price may fluctuate between \$94-98.

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0220
Program: Graphic Des. I & II

| | |
|----------------------------|-----|
| Expected # of Participants | 105 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-0220-1740000-0000-00000000 | Fees Collected | \$2,020.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,020.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 34 | 8 | 63 | 105 |
| Collected Fee Revenue | | \$0.00 | \$80.00 | \$1,260.00 | \$1,340.00 |
| Board of Education Supplement | | \$680.00 | \$80.00 | \$0.00 | \$760.00 |
| Total Program Fee Revenue | | \$680.00 | \$160.00 | \$1,260.00 | \$2,100.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-0220-0690000-0000-00000000 | Color Prints | | \$8.00 | \$840.00 | |
| 23-315-14-0220-0690000-0000-00000000 | Photo Paper | | \$5.00 | \$525.00 | |
| 23-315-14-0220-0690000-0000-00000000 | Matting Materials | | \$5.00 | \$525.00 | |
| 23-315-14-0220-0690000-0000-00000000 | Spray Paint | | \$2.00 | \$210.00 | |
| Total Expenses | | | \$20.00 | \$2,100.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,100.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.76 |
| Projected Free and Reduced Rate | 36.2% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0224
Program: Advanced 2D Art

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 35 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-0224-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|--------------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 11 | 3 | 21 | 35 |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$420.00 | \$450.00 |
| Board of Education Supplement | \$220.00 | \$30.00 | \$0.00 | \$250.00 |
| Total Program Fee Revenue | \$220.00 | \$60.00 | \$420.00 | \$700.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-0224-06900000-0000-000000000 | Paint and Paint Supplies | | \$3.00 | \$105.00 |
| 23-315-14-0224-06900000-0000-000000000 | Drawing Supplies | | \$3.00 | \$105.00 |
| 23-315-14-0224-06900000-0000-000000000 | Printmaking Supplies | | \$4.00 | \$140.00 |
| 23-315-14-0224-06900000-0000-000000000 | Mixed Media Supplies | | \$2.00 | \$70.00 |
| 23-315-14-0224-06900000-0000-000000000 | Canvases and Materials | | \$5.00 | \$175.00 |
| 23-315-14-0224-06900000-0000-000000000 | Matting Materials | | \$3.00 | \$105.00 |
| Total Expenses | | | \$20.00 | \$700.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$700.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.86 |
| Projected Free and Reduced Rate | 35.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0225
Program: Intro to 2D Art

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 230 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$22.00 | \$22.00 |
| Reduced Rate Fee (50%) | | \$11.00 | \$11.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-0225-1740000-0000-00000000 | Fees Collected | \$2,763.00 | |
| Total FY 18/19 Revenue | | \$2,763.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|--------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 74 | 18 | 138 | 230 |
| Collected Fee Revenue | \$0.00 | \$198.00 | \$3,036.00 | \$3,234.00 |
| Board of Education Supplement | \$1,628.00 | \$198.00 | \$0.00 | \$1,826.00 |
| Total Program Fee Revenue | \$1,628.00 | \$396.00 | \$3,036.00 | \$5,060.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-0225-06900000-0000-000000000 | Paint and Paint Supplies | | \$4.00 | \$920.00 |
| 23-315-14-0225-06900000-0000-000000000 | Drawing Supplies | | \$3.00 | \$690.00 |
| 23-315-14-0225-06900000-0000-000000000 | Printmaking Supplies | | \$5.00 | \$1,150.00 |
| 23-315-14-0225-06900000-0000-000000000 | Mixed Media Supplies | | \$2.00 | \$460.00 |
| 23-315-14-0225-06900000-0000-000000000 | Canvases and Materials | | \$5.00 | \$1,150.00 |
| 23-315-14-0225-06900000-0000-000000000 | Matting Materials | | \$3.00 | \$690.00 |
| Total Expenses | | | \$22.00 | \$5,060.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$5,060.00

| | |
|---|---------|
| Costs Per Participant | \$22.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$14.06 |
| Projected Free and Reduced Rate | 36.1% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0226
Program: Intro to 3D Art

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 165 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-0226-1740000-0000-00000000 | Fees Collected | \$2,760.00 | |
| Total FY 18/19 Revenue | | \$2,760.00 | |

| | | | | | |
|--------------------------------------|----------------------|------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 53 | 13 | 99 | 165 |
| Collected Fee Revenue | | \$0.00 | \$130.00 | \$1,980.00 | \$2,110.00 |
| Board of Education Supplement | | \$1,060.00 | \$130.00 | \$0.00 | \$1,190.00 |
| Total Program Fee Revenue | | \$1,060.00 | \$260.00 | \$1,980.00 | \$3,300.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-0226-0690000-0000-00000000 | Tape | | | \$1.00 | \$165.00 |
| 23-315-14-0226-0690000-0000-00000000 | Paint/Paint Supplies | | | \$4.00 | \$660.00 |
| 23-315-14-0226-0690000-0000-00000000 | Clay | | | \$4.00 | \$660.00 |
| 23-315-14-0226-0690000-0000-00000000 | Glaze | | | \$4.00 | \$660.00 |
| 23-315-14-0226-0690000-0000-00000000 | Epoxy | | | \$1.00 | \$165.00 |
| 23-315-14-0226-0690000-0000-00000000 | Wire | | | \$1.00 | \$165.00 |
| 23-315-14-0226-0690000-0000-00000000 | Fabric | | | \$1.00 | \$165.00 |
| 23-315-14-0226-0690000-0000-00000000 | String | | | \$1.00 | \$165.00 |
| 23-315-14-0226-0690000-0000-00000000 | Wood | | | \$3.00 | \$495.00 |
| Total Expenses | | | | \$20.00 | \$3,300.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$3,300.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.79 |
| Projected Free and Reduced Rate | 36.1% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0233
Program: Ceramics I-IV

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 300 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$15.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-0232-1740000-0000-00000000 | Fees Collected | \$3,360.70 | |
| Total FY 18/19 Revenue | | \$3,360.70 | |

| | | | | | |
|--------------------------------------|--------------------|------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 96 | 23 | 181 | 300 |
| Collected Fee Revenue | | \$0.00 | \$345.00 | \$5,430.00 | \$5,775.00 |
| Board of Education Supplement | | \$2,880.00 | \$345.00 | \$0.00 | \$3,225.00 |
| Total Program Fee Revenue | | \$2,880.00 | \$690.00 | \$5,430.00 | \$9,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-0232-0690000-0000-00000000 | Clay Forming Tools | | | \$5.00 | \$1,500.00 |
| 23-315-14-0232-0690000-0000-00000000 | Clay | | | \$7.50 | \$2,250.00 |
| 23-315-14-0232-0690000-0000-00000000 | Sponges | | | \$0.50 | \$150.00 |
| 23-315-14-0232-0690000-0000-00000000 | Glaze | | | \$6.00 | \$1,800.00 |
| 23-315-14-0232-0690000-0000-00000000 | Paint | | | \$4.00 | \$1,200.00 |
| 23-315-14-0232-0690000-0000-00000000 | Aluminum Foil | | | \$0.50 | \$150.00 |
| 23-315-14-0232-0690000-0000-00000000 | Flour and Salt | | | \$0.50 | \$150.00 |
| 23-315-14-0232-0690000-0000-00000000 | Wire | | | \$1.00 | \$300.00 |
| 23-315-14-0232-0690000-0000-00000000 | Wood | | | \$5.00 | \$1,500.00 |
| Total Expenses | | | | \$30.00 | \$9,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$9,000.00

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.25 |
| Projected Free and Reduced Rate | 35.8% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0260
Program: Digital Photo I & II

| | |
|----------------------------|-----|
| Expected # of Participants | 428 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-0260-1740000-0000-00000000 | Fees Collected | \$4,132.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$4,132.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | | 137 | 33 | 258 | 428 |
| Collected Fee Revenue | \$0.00 | \$330.00 | \$5,160.00 | \$5,490.00 | |
| Board of Education Supplement | \$2,740.00 | \$330.00 | \$0.00 | \$3,070.00 | |
| Total Program Fee Revenue | \$2,740.00 | \$660.00 | \$5,160.00 | \$8,560.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-0260-0690000-0000-00000000 | Color Prints | | \$8.00 | \$3,424.00 | |
| 23-315-14-0260-0690000-0000-00000000 | Photo Paper | | \$5.00 | \$2,140.00 | |
| 23-315-14-0260-0690000-0000-00000000 | Matting Materials | | \$5.00 | \$2,140.00 | |
| 23-315-14-0260-0690000-0000-00000000 | Spray Paint | | \$2.00 | \$856.00 | |
| Total Expenses | | | \$20.00 | \$8,560.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$8,560.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.83 |
| Projected Free and Reduced Rate | 35.9% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0292
Program: Intermediate 2D Art

| | |
|-----------------------------------|----|
| Expected # of Participants | 45 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-0292-1740000-0000-00000000 | Fees Collected | \$1,230.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,230.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 14 | 4 | 27 | 45 |
| Collected Fee Revenue | | \$0.00 | \$40.00 | \$540.00 | \$580.00 |
| Board of Education Supplement | | \$280.00 | \$40.00 | \$0.00 | \$320.00 |
| Total Program Fee Revenue | | \$280.00 | \$80.00 | \$540.00 | \$900.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-0292-0690000-0000-00000000 | Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers | | | \$20.00 | \$900.00 |
| Total Expenses | | | | \$20.00 | \$900.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$900.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.89 |
| Projected Free and Reduced Rate | 35.6% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0293
Program: Intermediate 3D Art

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 15 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-0293-1740000-0000-00000000 | Fees Collected | \$220.00 | |
| Total FY 18/19 Revenue | | \$220.00 | |

| | | | | | |
|--------------------------------------|---|-----------|---------|--------------|----------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 5 | 1 | 9 | 15 |
| Collected Fee Revenue | | \$0.00 | \$10.00 | \$180.00 | \$190.00 |
| Board of Education Supplement | | \$100.00 | \$10.00 | \$0.00 | \$110.00 |
| Total Program Fee Revenue | | \$100.00 | \$20.00 | \$180.00 | \$300.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | Per Pupil | | Program Cost | |
| 23-315-14-0293-0690000-0000-00000000 | Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers | \$20.00 | | \$300.00 | |
| Total Expenses | | \$20.00 | | \$300.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$300.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.67 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0294
Program: IB Visual Arts I & II

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 32 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$35.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$17.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-0294-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|--|-----------|---------|--------------|------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 10 | 2 | 20 | 32 |
| Collected Fee Revenue | | \$0.00 | \$35.00 | \$700.00 | \$735.00 |
| Board of Education Supplement | | \$350.00 | \$35.00 | \$0.00 | \$385.00 |
| Total Program Fee Revenue | | \$350.00 | \$70.00 | \$700.00 | \$1,120.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | Per Pupil | | Program Cost | |
| 23-315-14-0294-0690000-0000-00000000 | Art Materials (Portfolio, Easels, Framing Materials, Canvases, etc.) | \$35.00 | | \$1,120.00 | |
| Total Expenses | | \$35.00 | | \$1,120.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,120.00

| | |
|---|---------|
| Costs Per Participant | \$35.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$22.97 |
| Projected Free and Reduced Rate | 34.4% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0560
Program: Play/Drama

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|---------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-0560-1740000-0000-00000000 | Fees Collected | \$50.00 | |
| Total FY 18/19 Revenue | | \$50.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|-----------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 10 | 2 | 18 | 30 |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$450.00 | \$475.00 |
| Board of Education Supplement | \$250.00 | \$25.00 | \$0.00 | \$275.00 |
| Total Program Fee Revenue | \$250.00 | \$50.00 | \$450.00 | \$750.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-0560-06900000-0000-00000000 | Scripts and Royalties | | \$4.00 | \$120.00 |
| 23-315-14-0560-06900000-0000-00000000 | Costumes | | \$4.00 | \$120.00 |
| 23-315-14-0560-06900000-0000-00000000 | Stage Supplies | | \$2.00 | \$60.00 |
| 23-315-14-0560-06900000-0000-00000000 | Cast/Show Shirts | | \$7.00 | \$210.00 |
| 23-315-14-0560-06900000-0000-00000000 | Advertising | | \$5.00 | \$150.00 |
| 23-315-14-0560-06900000-0000-00000000 | Play Bill Printing | | \$3.00 | \$90.00 |
| Total Expenses | | | \$25.00 | \$750.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$750.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.83 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0809
Program: Mixed Martial Arts

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 40 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-0809-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|----------------|---------|------------------|---------------------|
| Number of Participants (est.) | 13 | 3 | 24 | 40 |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$480.00 | \$510.00 |
| Board of Education Supplement | \$260.00 | \$30.00 | \$0.00 | \$290.00 |
| Total Program Fee Revenue | \$260.00 | \$60.00 | \$480.00 | \$800.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-0809-0690000-0000-00000000 | Punching Bags | | \$21.25 | \$850.00 |
| 23-315-14-0809-0690000-0000-00000000 | Speed Bags | | \$1.25 | \$50.00 |
| 23-315-14-0809-0690000-0000-00000000 | Focus Pads | | \$4.38 | \$175.00 |
| 23-315-14-0809-0690000-0000-00000000 | Padded Gloves | | \$28.13 | \$1,125.00 |
| Total Expenses | | | \$55.00 | \$2,200.00 |
| Net Program | | | | -\$1,400.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,200.00

| | |
|---|------------|
| Costs Per Participant | \$55.00 |
| Fee vs. Cost Per Participant Difference | (\$35.00) |
| Average Fees Collected Per Participant | \$12.75 |
| Projected Free and Reduced Rate | 36.3% |
| Additional Program Deficiency | \$1,400.00 |

Note: Students would be required to purchase their own headgear. This would cost approximately \$35 per person.

Sand Creek High School
Fiscal Year 2019/20
Academic

| | |
|---------------|------|
| School Code: | 315 |
| Program Code: | 0891 |
| Program: | ROTC |
| Fund: | 26 |

| | |
|-----------------------------------|-----|
| Expected # of Participants | 155 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 26-315-14-0891-1740000-9001-00000000 | Fees Collected | \$2,425.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,425.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 50 | 12 | 93 | 155 |
| Collected Fee Revenue | | \$0.00 | \$150.00 | \$2,325.00 | \$2,475.00 |
| Board of Education Supplement | | \$1,250.00 | \$150.00 | \$0.00 | \$1,400.00 |
| Total Program Fee Revenue | | \$1,250.00 | \$300.00 | \$2,325.00 | \$3,875.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 26-315-14-0891-0690000-9001-00000000 | Dri-Fit T-shirt | | | \$5.00 | \$775.00 |
| 26-315-14-0891-0690000-9001-00000000 | Military Ball | | | \$8.00 | \$1,240.00 |
| 26-315-14-0891-0690000-9001-00000000 | Physical Training Equipment | | | \$3.00 | \$465.00 |
| 26-315-14-0891-0690000-9001-00000000 | Team Building/Leadership Activities | | | \$4.00 | \$620.00 |
| 26-315-14-0891-0690000-9001-00000000 | Uniform Care | | | \$5.00 | \$775.00 |
| Total Expenses | | | | \$25.00 | \$3,875.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,875.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.97 |
| Projected Free and Reduced Rate | 36.1% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 0999
Program: Life Smarts

| | |
|-----------------------------------|----|
| Expected # of Participants | 20 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$20.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-315-14-0999-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 6 | 2 | 12 | 20 |
| Collected Fee Revenue | | \$0.00 | \$40.00 | \$480.00 | \$520.00 |
| Board of Education Supplement | | \$240.00 | \$40.00 | \$0.00 | \$280.00 |
| Total Program Fee Revenue | | \$240.00 | \$80.00 | \$480.00 | \$800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-0999-0580000-0000-00000000 | Dues | | | \$15.00 | \$300.00 |
| 23-315-14-0999-0580000-0000-00000000 | District Fees | | | \$15.00 | \$300.00 |
| 23-315-14-0999-0690000-0000-00000000 | T-Shirt | | | \$10.00 | \$200.00 |
| Total Expenses | | | | \$40.00 | \$800.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$26.00 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 0999
Program: Life Smarts-Comp

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$160.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$80.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-0999-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 5 | 1 | 9 | 15 | |
| Collected Fee Revenue | \$0.00 | \$80.00 | \$1,440.00 | \$1,520.00 | |
| Board of Education Supplement | \$800.00 | \$80.00 | \$0.00 | \$880.00 | |
| Total Program Fee Revenue | \$800.00 | \$160.00 | \$1,440.00 | \$2,400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-0999-0580000-0000-00000000 | Competitions | | \$50.00 | \$750.00 | |
| 23-315-14-0999-0580000-0000-00000000 | Travel/Hotels | | \$50.00 | \$750.00 | |
| 23-315-14-0999-0851000-0000-00000000 | Transportation | | \$30.00 | \$450.00 | |
| 23-315-14-0999-0690000-0000-00000000 | Books/Programming | | \$30.00 | \$450.00 | |
| Total Expenses | | | \$160.00 | \$2,400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,400.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$160.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$101.33 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 0999
Program: Life Smarts-Nat

| | |
|----------------------------|---|
| Expected # of Participants | 5 |
|----------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$1,000.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$500.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-315-14-0999-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|--------|------------------|---------------------|-------|
| Number of Participants (est.) | | 2 | 0 | 3 | 5 |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | |
| Board of Education Supplement | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | |
| Total Program Fee Revenue | \$2,000.00 | \$0.00 | \$3,000.00 | \$5,000.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-0999-0580000-0000-00000000 | Competitions | | \$150.00 | \$750.00 | |
| 23-315-14-0999-0580000-0000-00000000 | Travel/Hotels | | \$750.00 | \$3,750.00 | |
| 23-315-14-0999-0690000-0000-00000000 | Books/Programming | | \$100.00 | \$500.00 | |
| Total Expenses | | | \$1,000.00 | \$5,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,000.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$1,000.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$600.00 |
| Projected Free and Reduced Rate | 40.0% |
| Additional Program Deficiency | \$0.00 |

Note: This expense may fluctuate exact because costs are determined by the location.

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1032
Program: Intro to Engineering

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 155 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1032-1740000-0000-00000000 | Fees Collected | \$1,704.50 | |
| Total FY 18/19 Revenue | | \$1,704.50 | |

| | | | | |
|--------------------------------------|--|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 50 | 12 | 93 | 155 |
| Collected Fee Revenue | \$0.00 | \$90.00 | \$1,395.00 | \$1,485.00 |
| Board of Education Supplement | \$750.00 | \$90.00 | \$0.00 | \$840.00 |
| Total Program Fee Revenue | \$750.00 | \$180.00 | \$1,395.00 | \$2,325.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-315-14-1032-0690000-0000-00000000 | Engineering Supplies: 3D Printer Filament, Form Labs, Scissors, Rubber Bands, Fishing Line, Sandpaper, Cotton, String, Tape, Dowel Rods, Duct Glue, Foam, Board, Paper | | \$15.00 | \$2,325.00 |
| Total Expenses | | | \$15.00 | \$2,325.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$2,325.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$9.58 |
| Projected Free and Reduced Rate | 36.1% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1032
Program: Intro to Engineering

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 40 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1032-1740000-0000-00000000 | Fees Collected | \$365.25 | |
| Total FY 18/19 Revenue | | \$365.25 | |

| | | | | |
|--------------------------------------|--|---------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 13 | 3 | 24 | 40 |
| Collected Fee Revenue | \$0.00 | \$22.50 | \$360.00 | \$382.50 |
| Board of Education Supplement | \$195.00 | \$22.50 | \$0.00 | \$217.50 |
| Total Program Fee Revenue | \$195.00 | \$45.00 | \$360.00 | \$600.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-315-14-1032-0690000-0000-00000000 | Engineering Supplies: 3D Printer Filament, Form Labs, Glue, Tape, Craft Sticks, Engineering Notebook, Vinyl Tubing | | \$15.00 | \$600.00 |
| Total Expenses | | | \$15.00 | \$600.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$600.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$9.56 |
| Projected Free and Reduced Rate | 36.3% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1032
Program: Eng. Design & Devel

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1032-1740000-0000-00000000 | Fees Collected | \$121.75 | |
| Total FY 18/19 Revenue | | \$121.75 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--|---------|------------------|---------------------|----------|
| Number of Participants (est.) | | 3 | 1 | 6 | 10 |
| Collected Fee Revenue | | \$0.00 | \$7.50 | \$90.00 | \$97.50 |
| Board of Education Supplement | | \$45.00 | \$7.50 | \$0.00 | \$52.50 |
| Total Program Fee Revenue | | \$45.00 | \$15.00 | \$90.00 | \$150.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1032-0690000-0000-00000000 | Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper | | \$15.00 | \$150.00 | |
| Total Expenses | | | \$15.00 | \$150.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget
Projected FY 18/19 Costs: \$150.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$9.75 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1032
Program: Iv. Design and Devel

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$7.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1032-1740000-0000-00000000 | Fees Collected | \$121.75 | |
| Total FY 18/19 Revenue | | \$121.75 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|--|---------|------------------|---------------------|
| Number of Participants (est.) | 3 | 1 | 6 | 10 |
| Collected Fee Revenue | \$0.00 | \$7.50 | \$90.00 | \$97.50 |
| Board of Education Supplement | \$45.00 | \$7.50 | \$0.00 | \$52.50 |
| Total Program Fee Revenue | \$45.00 | \$15.00 | \$90.00 | \$150.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1032-0690000-0000-00000000 | Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper | | \$15.00 | \$150.00 |
| Total Expenses | | | \$15.00 | \$150.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs: \$150.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$9.75 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1032
Program: Eng. Indep. Study

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1032-1740000-0000-00000000 | Fees Collected | \$121.75 | |
| Total FY 18/19 Revenue | | \$121.75 | |

| | | | | | |
|--------------------------------------|--|---------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 3 | 1 | 6 | 10 |
| Collected Fee Revenue | | \$0.00 | \$10.00 | \$120.00 | \$130.00 |
| Board of Education Supplement | | \$60.00 | \$10.00 | \$0.00 | \$70.00 |
| Total Program Fee Revenue | | \$60.00 | \$20.00 | \$120.00 | \$200.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1032-0690000-0000-00000000 | Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper | | | \$20.00 | \$200.00 |
| Total Expenses | | | | \$20.00 | \$200.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$200.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.00 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1051
Program: Print Reading I & II

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 90 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$7.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1051-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|---|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 29 | 7 | 54 | 90 |
| Collected Fee Revenue | | \$0.00 | \$52.50 | \$810.00 | \$862.50 |
| Board of Education Supplement | | \$435.00 | \$52.50 | \$0.00 | \$487.50 |
| Total Program Fee Revenue | | \$435.00 | \$105.00 | \$810.00 | \$1,350.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1051-0690000-0000-00000000 | Supplies (Breakage Materials, Drill Bits, Project Costs, etc.) | | | \$15.00 | \$1,350.00 |
| Total Expenses | | | | \$15.00 | \$1,350.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$1,350.00

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$9.58 |
| Projected Free and Reduced Rate | 36.1% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1061
Program: Precision Machining

| | |
|-----------------------------------|----|
| Expected # of Participants | 25 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-1061-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 8 | 2 | 15 | 25 | |
| Collected Fee Revenue | \$0.00 | \$20.00 | \$300.00 | \$320.00 | |
| Board of Education Supplement | \$160.00 | \$20.00 | \$0.00 | \$180.00 | |
| Total Program Fee Revenue | \$160.00 | \$40.00 | \$300.00 | \$500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1061-0690000-0000-00000000 | Supplies (Breakage Materials, Drill Bits, Project Costs, etc.) | | \$20.00 | \$500.00 | |
| Total Expenses | | | \$20.00 | \$500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$500.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.80 |
| Projected Free and Reduced Rate | 36.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1090
Program: IB Design Tech HL

| | |
|-----------------------------------|-----------|
| Expected # of Participants | 12 |
|-----------------------------------|-----------|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|---------|
| 23-315-14-1090-1740000-0000-00000000 | Fees Collected | \$54.00 |
|--------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$54.00 |
|------------------------|---------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 7 | 12 |
| Collected Fee Revenue | | \$0.00 | \$12.50 | \$175.00 | \$187.50 |
| Board of Education Supplement | | \$100.00 | \$12.50 | \$0.00 | \$112.50 |
| Total Program Fee Revenue | | \$100.00 | \$25.00 | \$175.00 | \$300.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1090-0690000-0000-00000000 | Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper | | | \$25.00 | \$300.00 |
| | Total Expenses | | | \$25.00 | \$300.00 |
| | Net Program | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$300.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.63 |
| Projected Free and Reduced Rate | 37.5% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1211
Program: Music Theory

| | |
|-----------------------------------|----|
| Expected # of Participants | 12 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-1211-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------|---------|---------|------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 7 | 12 |
| Collected Fee Revenue | | \$0.00 | \$7.50 | \$105.00 | \$112.50 |
| Board of Education Supplement | | \$60.00 | \$7.50 | \$0.00 | \$67.50 |
| Total Program Fee Revenue | | \$60.00 | \$15.00 | \$105.00 | \$180.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1211-0690000-0000-00000000 | Music | | | \$5.00 | \$60.00 |
| 23-315-14-1211-0690000-0000-00000000 | Historical Documents | | | \$10.00 | \$120.00 |
| Total Expenses | | | | \$15.00 | \$180.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$180.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$9.38 |
| Projected Free and Reduced Rate | 37.5% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1242
Program: Women's Select

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-315-14-1242-1740000-0000-00000000 | Fees Collected | \$300.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$300.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | | 6 | 2 | 12 | 20 |
| Collected Fee Revenue | | \$0.00 | \$30.00 | \$360.00 | \$390.00 |
| Board of Education Supplement | | \$180.00 | \$30.00 | \$0.00 | \$210.00 |
| Total Program Fee Revenue | | \$180.00 | \$60.00 | \$360.00 | \$600.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1242-0690000-0000-00000000 | Instrument Tuning | | \$5.00 | \$100.00 | |
| 23-315-14-1242-0690000-0000-00000000 | Music | | \$5.00 | \$100.00 | |
| 23-315-14-1242-0690000-0000-00000000 | Uniform Care | | \$10.00 | \$200.00 | |
| 23-315-14-1242-0690000-0000-00000000 | Competition Fees | | \$10.00 | \$200.00 | |
| Total Expenses | | | \$30.00 | \$600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.50 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1243
Program: Solo Ensemble

| | |
|-----------------------------------|----|
| Expected # of Participants | 20 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|---------|
| 23-315-14-1243-1740000-0000-00000000 | Fees Collected | \$10.00 |
|--------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$10.00 |
|------------------------|---------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 6 | 2 | 12 | 20 | |
| Collected Fee Revenue | \$0.00 | \$10.00 | \$120.00 | \$130.00 | |
| Board of Education Supplement | \$60.00 | \$10.00 | \$0.00 | \$70.00 | |
| Total Program Fee Revenue | \$60.00 | \$20.00 | \$120.00 | \$200.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1243-0690000-0000-00000000 | Instrument Tuning | | \$10.00 | \$200.00 | |
| Total Expenses | | | \$10.00 | \$200.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$200.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.50 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1244
Program: Women's Ensemble

| | |
|----------------------------|----|
| Expected # of Participants | 35 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-315-14-1244-1740000-0000-00000000 | Fees Collected | \$525.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$525.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 11 | 3 | 21 | 35 |
| Collected Fee Revenue | | \$0.00 | \$45.00 | \$630.00 | \$675.00 |
| Board of Education Supplement | | \$330.00 | \$45.00 | \$0.00 | \$375.00 |
| Total Program Fee Revenue | | \$330.00 | \$90.00 | \$630.00 | \$1,050.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1244-0690000-0000-00000000 | Instrument Tuning | | | \$5.00 | \$175.00 |
| 23-315-14-1244-0690000-0000-00000000 | Music | | | \$5.00 | \$175.00 |
| 23-315-14-1244-0690000-0000-00000000 | Uniform Care | | | \$10.00 | \$350.00 |
| 23-315-14-1244-0690000-0000-00000000 | Competition Fees | | | \$10.00 | \$350.00 |
| Total Expenses | | | | \$30.00 | \$1,050.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,050.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.29 |
| Projected Free and Reduced Rate | 35.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1245
Program: Mixed Choir

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 100 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$15.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1245-1740000-0000-00000000 | Fees Collected | \$3,355.00 | |
| Total FY 18/19 Revenue | | \$3,355.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|-------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 32 | 8 | 60 | 100 |
| Collected Fee Revenue | \$0.00 | \$120.00 | \$1,800.00 | \$1,920.00 |
| Board of Education Supplement | \$960.00 | \$120.00 | \$0.00 | \$1,080.00 |
| Total Program Fee Revenue | \$960.00 | \$240.00 | \$1,800.00 | \$3,000.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1245-0690000-0000-00000000 | Instrument Tuning | | \$5.00 | \$500.00 |
| 23-315-14-1245-0690000-0000-00000000 | Music | | \$5.00 | \$500.00 |
| 23-315-14-1245-0690000-0000-00000000 | Uniform Care | | \$10.00 | \$1,000.00 |
| 23-315-14-1245-0690000-0000-00000000 | Competition Fees | | \$10.00 | \$1,000.00 |
| Total Expenses | | | \$30.00 | \$3,000.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$3,000.00

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.20 |
| Projected Free and Reduced Rate | 36.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1246
Program: Chamber Choir

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$15.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1246-1740000-0000-00000000 | Fees Collected | \$480.00 | |
| Total FY 18/19 Revenue | | \$480.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|-------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 10 | 2 | 18 | 30 |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$540.00 | \$570.00 |
| Board of Education Supplement | \$300.00 | \$30.00 | \$0.00 | \$330.00 |
| Total Program Fee Revenue | \$300.00 | \$60.00 | \$540.00 | \$900.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1246-06900000-0000-000000000 | Instrument Tuning | | \$5.00 | \$150.00 |
| 23-315-14-1246-06900000-0000-000000000 | Music | | \$5.00 | \$150.00 |
| 23-315-14-1246-06900000-0000-000000000 | Uniform Care | | \$10.00 | \$300.00 |
| 23-315-14-1246-06900000-0000-000000000 | Competition Fees | | \$10.00 | \$300.00 |
| Total Expenses | | | \$30.00 | \$900.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$900.00

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.00 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1247
Program: Men's Ensemble

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$15.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1247-1740000-0000-00000000 | Fees Collected | \$210.00 | |
| Total FY 18/19 Revenue | | \$210.00 | |

| | | | | | |
|--------------------------------------|-------------------|---------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 3 | 1 | 6 | 10 |
| Collected Fee Revenue | | \$0.00 | \$15.00 | \$180.00 | \$195.00 |
| Board of Education Supplement | | \$90.00 | \$15.00 | \$0.00 | \$105.00 |
| Total Program Fee Revenue | | \$90.00 | \$30.00 | \$180.00 | \$300.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1247-0690000-0000-00000000 | Instrument Tuning | | | \$5.00 | \$50.00 |
| 23-315-14-1247-0690000-0000-00000000 | Music | | | \$5.00 | \$50.00 |
| 23-315-14-1247-0690000-0000-00000000 | Uniform Care | | | \$10.00 | \$100.00 |
| 23-315-14-1247-0690000-0000-00000000 | Competition Fees | | | \$10.00 | \$100.00 |
| Total Expenses | | | | \$30.00 | \$300.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$300.00

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.50 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1249
Program: All State Auditions

| | | | |
|----------------------------|---|---------------------|-----------------------|
| Expected # of Participants | 5 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|---------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1249-1740000-0000-00000000 | Fees Collected | \$40.00 | |
| Total FY 18/19 Revenue | | \$40.00 | |

| | | | | | |
|--------------------------------------|--------------|---------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 2 | 0 | 3 | 5 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$60.00 | \$60.00 |
| Board of Education Supplement | | \$40.00 | \$0.00 | \$0.00 | \$40.00 |
| Total Program Fee Revenue | | \$40.00 | \$0.00 | \$60.00 | \$100.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1249-0690000-0000-00000000 | Audition Fee | | | \$20.00 | \$100.00 |
| Total Expenses | | | | \$20.00 | \$100.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$100.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.00 |
| Projected Free and Reduced Rate | 40.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1251
Program: Band

| | |
|-----------------------------------|-----|
| Expected # of Participants | 120 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$40.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$20.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-1251-1740000-0000-00000000 | Fees Collected | \$3,068.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$3,068.50 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 38 | 9 | 73 | 120 | |
| Collected Fee Revenue | \$0.00 | \$225.00 | \$3,650.00 | \$3,875.00 | |
| Board of Education Supplement | \$1,900.00 | \$225.00 | \$0.00 | \$2,125.00 | |
| Total Program Fee Revenue | \$1,900.00 | \$450.00 | \$3,650.00 | \$6,000.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1251-0690000-0000-00000000 | Instrument Tuning and Repairs | | \$36.50 | \$4,380.00 | |
| 23-315-14-1251-0690000-0000-00000000 | Music | | \$6.00 | \$720.00 | |
| 23-315-14-1251-0690000-0000-00000000 | Transportation | | \$3.75 | \$450.00 | |
| 23-315-14-1251-0690000-0000-00000000 | CHSAA Fees | | \$3.75 | \$450.00 | |
| Total Expenses | | | \$50.00 | \$6,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$6,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$50.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$32.29 |
| Projected Free and Reduced Rate | 35.4% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1251
Program: 2nd Band Class

| | |
|-----------------------------------|----|
| Expected # of Participants | 10 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-1251-1740000-0000-00000000 | Fees Collected | \$4,091.85 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$4,091.85 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 6 | 10 |
| Collected Fee Revenue | | \$0.00 | \$5.00 | \$60.00 | \$65.00 |
| Board of Education Supplement | | \$30.00 | \$5.00 | \$0.00 | \$35.00 |
| Total Program Fee Revenue | | \$30.00 | \$10.00 | \$60.00 | \$100.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1251-0690000-0000-00000000 | Instrument Tuning and Repairs | | | \$5.00 | \$50.00 |
| 23-315-14-1251-0690000-0000-00000000 | Music | | | \$5.00 | \$50.00 |
| Total Expenses | | | | \$10.00 | \$100.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$100.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.50 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1252
Program: Marching Band

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 55 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$110.00 | \$400.00 |
| Reduced Rate Fee (50%) | | \$55.00 | \$200.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1252-1740000-0000-00000000 | Fees Collected | \$4,015.00 | |
| Total FY 18/19 Revenue | | \$4,015.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-----------------------------------|------------|------------------|---------------------|
| Number of Participants (est.) | 18 | 4 | 33 | 55 |
| Collected Fee Revenue | \$0.00 | \$800.00 | \$13,200.00 | \$14,000.00 |
| Board of Education Supplement | \$7,200.00 | \$800.00 | \$0.00 | \$8,000.00 |
| Total Program Fee Revenue | \$7,200.00 | \$1,600.00 | \$13,200.00 | \$22,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1252-0690000-0000-00000000 | Music | | \$64.00 | \$3,520.00 |
| 23-315-14-1252-0690000-0000-00000000 | Competition Props, Guard Uniforms | | \$118.00 | \$6,490.00 |
| 23-315-14-1252-0690000-0000-00000000 | Practice Uniforms | | \$27.25 | \$1,498.75 |
| 23-315-14-1252-0690000-0000-00000000 | Equipment (Speakers, Chalk, Etc.) | | \$54.50 | \$2,997.50 |
| 23-315-14-1252-0580000-0000-00000000 | Event/Competition Entry Fees | | \$45.50 | \$2,502.50 |
| 23-315-14-1252-0851000-0000-00000000 | Transportation | | \$41.50 | \$2,282.50 |
| 23-315-14-1252-0580000-0000-00000000 | Competition Housing & Meals | | \$90.00 | \$4,950.00 |
| 23-315-14-1252-0690000-0000-00000000 | Uniform Replacement | | \$35.00 | \$1,925.00 |
| Total Expenses | | | \$475.75 | \$26,166.25 |
| Net Program | | | | -\$4,166.25 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$26,166.25

| | |
|---|------------|
| Costs Per Participant | \$475.75 |
| Fee vs. Cost Per Participant Difference | (\$75.75) |
| Average Fees Collected Per Participant | \$254.55 |
| Projected Free and Reduced Rate | 36.4% |
| Additional Program Deficiency | \$4,166.25 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1252
Program: Winter Color Guard

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$400.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$200.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1252-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 6 | 2 | 12 | 20 |
| Collected Fee Revenue | \$0.00 | \$400.00 | \$4,800.00 | \$5,200.00 |
| Board of Education Supplement | \$2,400.00 | \$400.00 | \$0.00 | \$2,800.00 |
| Total Program Fee Revenue | \$2,400.00 | \$800.00 | \$4,800.00 | \$8,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1252-0690000-0000-00000000 | Warm Ups | | \$70.00 | \$1,400.00 |
| 23-315-14-1252-0690000-0000-00000000 | Uniforms/Show T-Shirts/Gloves | | \$140.00 | \$2,800.00 |
| 23-315-14-1252-0690000-0000-00000000 | Drill | | \$50.00 | \$1,000.00 |
| 23-315-14-1252-0690000-0000-00000000 | Floor | | \$50.00 | \$1,000.00 |
| 23-315-14-1252-0690000-0000-00000000 | Silks/Equipment | | \$100.00 | \$2,000.00 |
| 23-315-14-1252-0690000-0000-00000000 | Props/Design Elements | | \$25.00 | \$500.00 |
| 23-315-14-1252-0580000-0000-00000000 | RMCHA Entry Fee | | \$42.25 | \$845.00 |
| 23-315-14-1252-0580000-0000-00000000 | Competition Housing & Meals | | \$17.50 | \$350.00 |
| 23-315-14-1252-0851000-0000-00000000 | Transportation | | \$85.00 | \$1,700.00 |
| Total Expenses | | | \$579.75 | \$11,595.00 |
| Net Program | | | | -\$3,595.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$11,595.00

| | |
|---|------------|
| Costs Per Participant | \$579.75 |
| Fee vs. Cost Per Participant Difference | (\$179.75) |
| Average Fees Collected Per Participant | \$260.00 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$3,595.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1252
Program: Winter Percussion

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$400.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$200.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1252-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|-----------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 10 | 2 | 18 | 30 |
| Collected Fee Revenue | \$0.00 | \$400.00 | \$7,200.00 | \$7,600.00 |
| Board of Education Supplement | \$4,000.00 | \$400.00 | \$0.00 | \$4,400.00 |
| Total Program Fee Revenue | \$4,000.00 | \$800.00 | \$7,200.00 | \$12,000.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1252-06900000-0000-000000000 | Show Music & Drill | | \$100.00 | \$3,000.00 |
| 23-315-14-1252-06900000-0000-000000000 | Floor/Props/Design Elements | | \$50.00 | \$1,500.00 |
| 23-315-14-1252-06900000-0000-000000000 | Uniforms (27 @ \$110 each) | | \$101.07 | \$3,032.00 |
| 23-315-14-1252-06900000-0000-000000000 | Sticks/Mallets/Heads/Wraps | | \$50.00 | \$1,500.00 |
| 23-315-14-1252-06900000-0000-000000000 | Equipment Rental | | \$72.00 | \$2,160.00 |
| 23-315-14-1252-06900000-0000-000000000 | Show T-Shirts | | \$11.33 | \$340.00 |
| 23-315-14-1252-05800000-0000-000000000 | Entry Fees | | \$39.17 | \$1,175.00 |
| 23-315-14-1252-05800000-0000-000000000 | Competition Housing & Meals | | \$16.67 | \$500.00 |
| 23-315-14-1252-0851000-0000-000000000 | Transportation | | \$60.00 | \$1,800.00 |
| | Total Expenses | | \$500.23 | \$15,007.00 |
| | Net Program | | | -\$3,007.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$15,007.00

| | |
|---|------------|
| Costs Per Participant | \$500.23 |
| Fee vs. Cost Per Participant Difference | (\$100.23) |
| Average Fees Collected Per Participant | \$253.33 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$3,007.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1258
Program: Guitar

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 23 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$15.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1258-1740000-0000-00000000 | Fees Collected | \$600.00 | |
| Total FY 18/19 Revenue | | \$600.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|----------------|---------|------------------|---------------------|
| Number of Participants (est.) | 7 | 2 | 14 | 23 |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$420.00 | \$450.00 |
| Board of Education Supplement | \$210.00 | \$30.00 | \$0.00 | \$240.00 |
| Total Program Fee Revenue | \$210.00 | \$60.00 | \$420.00 | \$690.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1258-0690000-0000-00000000 | Books | | \$15.00 | \$345.00 |
| 23-315-14-1258-0690000-0000-00000000 | Music | | \$15.00 | \$345.00 |
| Total Expenses | | | \$30.00 | \$690.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$690.00

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.57 |
| Projected Free and Reduced Rate | 34.8% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1270
Program: Musical

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | | |
|--------------------------------------|----------------|----------|--|
| 23-315-14-1270-1740000-0000-00000000 | Fees Collected | \$212.50 | |
| Total FY 18/19 Revenue | | \$212.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|-----------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 10 | 2 | 18 | 30 |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$450.00 | \$475.00 |
| Board of Education Supplement | \$250.00 | \$25.00 | \$0.00 | \$275.00 |
| Total Program Fee Revenue | \$250.00 | \$50.00 | \$450.00 | \$750.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1270-06900000-0000-000000000 | Scripts and Royalties | | \$7.00 | \$210.00 |
| 23-315-14-1270-06900000-0000-000000000 | Costumes | | \$9.00 | \$270.00 |
| 23-315-14-1270-06900000-0000-000000000 | Stage Supplies | | \$6.00 | \$180.00 |
| 23-315-14-1270-06900000-0000-000000000 | Misc. Supplies | | \$3.00 | \$90.00 |
| Total Expenses | | | \$25.00 | \$750.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs: \$750.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.83 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1815
Program: Girls Basketball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 36 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

FY 18/19 Revenue

| | | | |
|--------------------------------------|----------------|------------|--|
| 23-315-14-1815-1740000-0000-00000000 | Fees Collected | \$2,770.00 | |
| 23-315-14-1815-1710000-0000-00000000 | Gate Revenue | \$6,051.15 | |
| Total FY 18/19 Revenue | | \$8,821.15 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 12 | 3 | 21 | 36 |
| Collected Fee Revenue | \$0.00 | \$300.00 | \$4,200.00 | \$4,500.00 |
| Board of Education Supplement | \$2,400.00 | \$300.00 | \$0.00 | \$2,700.00 |
| Total Program Fee Revenue | \$2,400.00 | \$600.00 | \$4,200.00 | \$7,200.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1815-0390000-0000-00000000 | Officials | | \$110.00 | \$3,960.00 |
| 23-315-14-1815-0851000-0000-00000000 | Transportation | | \$97.20 | \$3,499.20 |
| 23-315-14-1815-0580000-0000-00000000 | CHSAA Dues | | \$4.17 | \$150.00 |
| 23-315-14-1815-0580000-0000-00000000 | PPAC Dues | | \$3.61 | \$130.00 |
| 23-315-14-1815-0580000-0000-00000000 | Tournaments | | \$13.00 | \$468.00 |
| 23-315-14-1815-0690000-0000-00000000 | Equipment | | \$40.00 | \$1,440.00 |
| 23-315-14-1815-0690000-0000-00000000 | Practice Gear | | \$25.00 | \$900.00 |
| 23-315-14-1815-0690000-0000-00000000 | Warm-Up | | \$50.00 | \$1,800.00 |
| 23-315-14-1815-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$180.00 |
| Total Expenses | | | \$347.98 | \$12,527.20 |
| Net Program | | | | \$723.95 |

18/19 Proposed Budget

Projected FY 18/19 Costs: \$12,527.20

| | |
|---|------------|
| Costs Per Participant | \$347.98 |
| Fee vs. Cost Per Participant Difference | (\$147.98) |
| Average Fees Collected Per Participant | \$125.00 |
| Projected Free and Reduced Rate | 37.5% |
| Additional Program Deficiency | \$5,327.20 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: 1st Yr Varsity Cheer

| | | | |
|----------------------------|----|--------------|----------------|
| Expected # of Participants | 10 | | |
| | | 18/19 Actual | 19/20 Proposed |
| Individual Fee Amount | | \$1,365.00 | \$1,365.00 |
| Reduced Rate Fee (50%) | | \$682.50 | \$682.50 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1817-1740000-0000-00000000 | Fees Collected | \$11,994.50 | |
| 23-315-14-1817-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$11,994.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|------------------------------------|------------|-------------|--------------|
| Number of Participants (est.) | 3 | 1 | 6 | 10 |
| Collected Fee Revenue | \$0.00 | \$682.50 | \$8,190.00 | \$8,872.50 |
| Board of Education Supplement | \$4,095.00 | \$682.50 | \$0.00 | \$4,777.50 |
| Total Program Fee Revenue | \$4,095.00 | \$1,365.00 | \$8,190.00 | \$13,650.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-315-14-1817-0690000-0000-00000000 | Grey and Navy Uniforms | | \$305.00 | \$3,050.00 |
| 23-315-14-1817-0690000-0000-00000000 | Shoes, Poms, Briefs, Bag, Backpack | | \$235.00 | \$2,350.00 |
| 23-315-14-1817-0690000-0000-00000000 | Warm-Ups, Competition Attire | | \$205.00 | \$2,050.00 |
| 23-315-14-1817-0690000-0000-00000000 | Cold Weather Pack | | \$45.00 | \$450.00 |
| 23-315-14-1817-0690000-0000-00000000 | Practice Pack and Supplies | | \$190.00 | \$1,900.00 |
| 23-315-14-1817-0390000-0000-00000000 | Choreography/Team Tumbling | | \$210.00 | \$2,100.00 |
| 23-315-14-1817-0580000-0000-00000000 | State Expenses and Travel | | \$75.00 | \$750.00 |
| 23-315-14-1817-0580000-0000-00000000 | Competition Entrance Fees | | \$40.00 | \$400.00 |
| 23-315-14-1817-0851000-0000-00000000 | Transportation | | \$50.00 | \$500.00 |
| 23-315-14-1817-0580000-0000-00000000 | League Dues | | \$10.00 | \$100.00 |
| Total Expenses | | | \$1,365.00 | \$13,650.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$13,650.00

| | |
|---|------------|
| Costs Per Participant | \$1,365.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$887.25 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: Ret. Varsity Cheer

| | | | |
|----------------------------|----|--------------|----------------|
| Expected # of Participants | 20 | | |
| | | 18/19 Actual | 19/20 Proposed |
| Individual Fee Amount | | \$670.00 | \$670.00 |
| Reduced Rate Fee (50%) | | \$335.00 | \$335.00 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1817-1740000-0000-00000000 | Fees Collected | \$11,994.50 | |
| 23-315-14-1817-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$11,994.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------------------|------------|-------------|--------------|
| Number of Participants (est.) | 6 | 2 | 12 | 20 |
| Collected Fee Revenue | \$0.00 | \$670.00 | \$8,040.00 | \$8,710.00 |
| Board of Education Supplement | \$4,020.00 | \$670.00 | \$0.00 | \$4,690.00 |
| Total Program Fee Revenue | \$4,020.00 | \$1,340.00 | \$8,040.00 | \$13,400.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-315-14-1817-0390000-0000-00000000 | Choreography/Team Tumbling | | \$210.00 | \$4,200.00 |
| 23-315-14-1817-0690000-0000-00000000 | Practice Pack and Supplies | | \$190.00 | \$3,800.00 |
| 23-315-14-1817-0690000-0000-00000000 | Cold Weather Gear | | \$45.00 | \$900.00 |
| 23-315-14-1817-0690000-0000-00000000 | Competition Attire | | \$30.00 | \$600.00 |
| 23-315-14-1817-0690000-0000-00000000 | Poms | | \$20.00 | \$400.00 |
| 23-315-14-1817-0580000-0000-00000000 | Competition Entrance Fees | | \$40.00 | \$800.00 |
| 23-315-14-1817-0580000-0000-00000000 | State Expenses | | \$75.00 | \$1,500.00 |
| 23-315-14-1817-0580000-0000-00000000 | League Dues | | \$10.00 | \$200.00 |
| 23-315-14-1817-0851000-0000-00000000 | Transportation | | \$50.00 | \$1,000.00 |
| Total Expenses | | | \$670.00 | \$13,400.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$13,400.00

| | |
|---|----------|
| Costs Per Participant | \$670.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$435.50 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: Junior Varsity Cheer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 15 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$430.00 | \$430.00 |
| Reduced Rate Fee (50%) | | \$215.00 | \$215.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1817-1740000-0000-00000000 | Fees Collected | \$5,140.50 | |
| 23-315-14-1817-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$5,140.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-----------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 5 | 1 | 9 | 15 |
| Collected Fee Revenue | \$0.00 | \$215.00 | \$3,870.00 | \$4,085.00 |
| Board of Education Supplement | \$2,150.00 | \$215.00 | \$0.00 | \$2,365.00 |
| Total Program Fee Revenue | \$2,150.00 | \$430.00 | \$3,870.00 | \$6,450.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1817-0390000-0000-00000000 | Music/Choreography | | \$50.00 | \$750.00 |
| 23-315-14-1817-0690000-0000-00000000 | Practice Pack and Supplies | | \$190.00 | \$2,850.00 |
| 23-315-14-1817-0690000-0000-00000000 | Cold Weather Gear | | \$45.00 | \$675.00 |
| 23-315-14-1817-0690000-0000-00000000 | Poms, Briefs, Shoes | | \$65.00 | \$975.00 |
| 23-315-14-1817-0690000-0000-00000000 | Uniform Rental Cleaning Fee | | \$20.00 | \$300.00 |
| 23-315-14-1817-0851000-0000-00000000 | Transportation | | \$50.00 | \$750.00 |
| 23-315-14-1817-0580000-0000-00000000 | League Dues | | \$10.00 | \$150.00 |
| | | | | |
| Total Expenses | | | \$430.00 | \$6,450.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$6,450.00

| | |
|---|----------|
| Costs Per Participant | \$430.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$272.33 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: Optional Extra Shoes

| | | | |
|----------------------------|---|---------------------|-----------------------|
| Expected # of Participants | 5 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$90.00 | \$90.00 |
| Reduced Rate Fee (50%) | | \$45.00 | \$45.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1817-1740000-0000-00000000 | Fees Collected | \$685.40 | |
| 23-315-14-1817-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$685.40 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------|---------|------------------|---------------------|
| Number of Participants (est.) | 2 | 0 | 3 | 5 |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$270.00 | \$270.00 |
| Board of Education Supplement | \$180.00 | \$0.00 | \$0.00 | \$180.00 |
| Total Program Fee Revenue | \$180.00 | \$0.00 | \$270.00 | \$450.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1817-0690000-0000-00000000 | Shoes | | \$90.00 | \$450.00 |
| | | | | |
| Total Expenses | | | \$90.00 | \$450.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$450.00

| | |
|---|---------|
| Costs Per Participant | \$90.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$54.00 |
| Projected Free and Reduced Rate | 40.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: Cheer Camp

| | |
|----------------------------|----|
| Expected # of Participants | 30 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$210.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$105.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-1817-1740000-0000-00000000 | Fees Collected | \$4,455.10 |
| 23-315-14-1817-1710000-0000-00000000 | Gate Revenue | \$0.00 |
| Total FY 18/19 Revenue | | \$4,455.10 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 10 | 2 | 18 | 30 | |
| Collected Fee Revenue | \$0.00 | \$210.00 | \$3,780.00 | \$3,990.00 | |
| Board of Education Supplement | \$2,100.00 | \$210.00 | \$0.00 | \$2,310.00 | |
| Total Program Fee Revenue | \$2,100.00 | \$420.00 | \$3,780.00 | \$6,300.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1817-0580000-0000-00000000 | Camp | | \$160.00 | \$4,800.00 | |
| 23-315-14-1817-0690000-0000-00000000 | Camp Clothes | | \$50.00 | \$1,500.00 | |
| Total Expenses | | | \$210.00 | \$6,300.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$6,300.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$210.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$133.00 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1821
Program: Girls Golf

| | |
|----------------------------|----|
| Expected # of Participants | 10 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | \$100.00 | \$100.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-315-14-1821-1740000-0000-00000000 | Fees Collected | \$200.00 |
| 23-315-14-1821-1710000-0000-00000000 | Gate Revenue | \$0.00 |
| Total FY 18/19 Revenue | | \$200.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 6 | 10 |
| Collected Fee Revenue | | \$0.00 | \$100.00 | \$1,200.00 | \$1,300.00 |
| Board of Education Supplement | | \$600.00 | \$100.00 | \$0.00 | \$700.00 |
| Total Program Fee Revenue | | \$600.00 | \$200.00 | \$1,200.00 | \$2,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1821-0890000-0000-00000000 | Green Fees | | | \$70.00 | \$700.00 |
| 23-315-14-1821-0690000-0000-00000000 | Golf Shirt | | | \$20.00 | \$200.00 |
| 23-315-14-1821-0580000-0000-00000000 | CHSAA Dues | | | \$15.00 | \$150.00 |
| 23-315-14-1821-0580000-0000-00000000 | PPAC Dues | | | \$13.00 | \$130.00 |
| 23-315-14-1821-0580000-0000-00000000 | Tournaments | | | \$105.00 | \$1,050.00 |
| Total Expenses | | | | \$223.00 | \$2,230.00 |
| Net Program | | | | | -\$230.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,230.00 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$223.00 |
| Fee vs. Cost Per Participant Difference | (\$23.00) |
| Average Fees Collected Per Participant | \$130.00 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$230.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1826
Program: Girls Soccer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 36 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$175.00 | \$175.00 |
| Reduced Rate Fee (50%) | | \$87.50 | \$87.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1826-1740000-0000-00000000 | Fees Collected | \$2,145.00 | |
| 23-315-14-1826-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$2,145.00 | |

| | | | | | |
|--------------------------------------|------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 12 | 3 | 21 | 36 |
| Collected Fee Revenue | | \$0.00 | \$262.50 | \$3,675.00 | \$3,937.50 |
| Board of Education Supplement | | \$2,100.00 | \$262.50 | \$0.00 | \$2,362.50 |
| Total Program Fee Revenue | | \$2,100.00 | \$525.00 | \$3,675.00 | \$6,300.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1826-0390000-0000-00000000 | Officials | | | \$48.00 | \$1,728.00 |
| 23-315-14-1826-0851000-0000-00000000 | Transportation | | | \$55.56 | \$2,000.16 |
| 23-315-14-1826-0580000-0000-00000000 | CHSAA Dues | | | \$4.17 | \$150.00 |
| 23-315-14-1826-0580000-0000-00000000 | PPAC Dues | | | \$3.61 | \$130.00 |
| 23-315-14-1826-0690000-0000-00000000 | Equipment | | | \$41.67 | \$1,500.00 |
| 23-315-14-1826-0690000-0000-00000000 | Socks, Tee, and Shorts | | | \$20.00 | \$720.00 |
| 23-315-14-1826-0690000-0000-00000000 | Awards | | | \$5.00 | \$180.00 |
| | | | | | |
| | | Total Expenses | | \$178.00 | \$6,408.16 |
| | | Net Program | | | -\$108.16 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$6,408.16

| | |
|---|----------|
| Costs Per Participant | \$178.00 |
| Fee vs. Cost Per Participant Difference | (\$3.00) |
| Average Fees Collected Per Participant | \$109.38 |
| Projected Free and Reduced Rate | 37.5% |
| Additional Program Deficiency | \$108.16 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1827
Program: Softball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 25 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1827-1740000-0000-00000000 | Fees Collected | \$3,000.00 | |
| 23-315-14-1827-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$3,000.00 | |

| | | | | | |
|--------------------------------------|-------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 8 | 2 | 15 | 25 |
| Collected Fee Revenue | | \$0.00 | \$200.00 | \$3,000.00 | \$3,200.00 |
| Board of Education Supplement | | \$1,600.00 | \$200.00 | \$0.00 | \$1,800.00 |
| Total Program Fee Revenue | | \$1,600.00 | \$400.00 | \$3,000.00 | \$5,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1827-0390000-0000-00000000 | Officials | | | \$64.00 | \$1,600.00 |
| 23-315-14-1827-0851000-0000-00000000 | Transportation | | | \$80.00 | \$2,000.00 |
| 23-315-14-1827-0580000-0000-00000000 | CHSAA Dues | | | \$6.00 | \$150.00 |
| 23-315-14-1827-0580000-0000-00000000 | PPAC Dues | | | \$5.20 | \$130.00 |
| 23-315-14-1827-0580000-0000-00000000 | Tournaments | | | \$16.00 | \$400.00 |
| 23-315-14-1827-0690000-0000-00000000 | Equipment | | | \$28.00 | \$700.00 |
| 23-315-14-1827-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$125.00 |
| | | | | | |
| | | Total Expenses | | \$204.20 | \$5,105.00 |
| | | Net Program | | | -\$105.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$5,105.00

| | |
|---|----------|
| Costs Per Participant | \$204.20 |
| Fee vs. Cost Per Participant Difference | (\$4.20) |
| Average Fees Collected Per Participant | \$128.00 |
| Projected Free and Reduced Rate | 36.0% |
| Additional Program Deficiency | \$105.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1829
Program: Girls Tennis

| | |
|-----------------------------------|-----------|
| Expected # of Participants | 21 |
|-----------------------------------|-----------|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$150.00 | \$150.00 |
| Reduced Rate Fee (50%) | \$75.00 | \$75.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-1829-1740000-0000-00000000 | Fees Collected | \$2,500.00 |
| 23-315-14-1829-1710000-0000-00000000 | Gate Revenue | \$0.00 |
| Total FY 18/19 Revenue | | \$2,500.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 7 | 2 | 12 | 21 |
| Collected Fee Revenue | | \$0.00 | \$150.00 | \$1,800.00 | \$1,950.00 |
| Board of Education Supplement | | \$1,050.00 | \$150.00 | \$0.00 | \$1,200.00 |
| Total Program Fee Revenue | | \$1,050.00 | \$300.00 | \$1,800.00 | \$3,150.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1829-0851000-0000-00000000 | Transportation | | | \$65.00 | \$1,365.00 |
| 23-315-14-1829-0580000-0000-00000000 | CHSAA Dues | | | \$7.14 | \$150.00 |
| 23-315-14-1829-0580000-0000-00000000 | PPAC Dues | | | \$6.19 | \$130.00 |
| 23-315-14-1829-0580000-0000-00000000 | Tournaments | | | \$15.00 | \$315.00 |
| 23-315-14-1829-0690000-0000-00000000 | Equipment | | | \$25.00 | \$525.00 |
| 23-315-14-1829-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$105.00 |
| 23-315-14-1829-0690000-0000-00000000 | Uniform | | | \$50.00 | \$1,050.00 |
| Total Expenses | | | | \$173.33 | \$3,640.00 |
| Net Program | | | | | -\$490.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,640.00 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$173.33 |
| Fee vs. Cost Per Participant Difference | (\$23.33) |
| Average Fees Collected Per Participant | \$92.86 |
| Projected Free and Reduced Rate | 38.1% |
| Additional Program Deficiency | \$490.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1831
Program: Dance

| | |
|----------------------------|----|
| Expected # of Participants | 15 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$85.00 | \$85.00 |
| Reduced Rate Fee (50%) | \$42.50 | \$42.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-1831-1740000-0000-00000000 | Fees Collected | \$0.00 |
| 23-315-14-1831-1710000-0000-00000000 | Gate Revenue | \$0.00 |
| Total FY 18/19 Revenue | | \$0.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 5 | 1 | 9 | 15 |
| Collected Fee Revenue | | \$0.00 | \$42.50 | \$765.00 | \$807.50 |
| Board of Education Supplement | | \$425.00 | \$42.50 | \$0.00 | \$467.50 |
| Total Program Fee Revenue | | \$425.00 | \$85.00 | \$765.00 | \$1,275.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1831-0580000-0000-00000000 | Travel/Competition | | | \$33.33 | \$499.95 |
| 23-315-14-1831-0851000-0000-00000000 | Transportation | | | \$16.67 | \$250.05 |
| 23-315-14-1831-0580000-0000-00000000 | CHSAA Dues | | | \$10.00 | \$150.00 |
| 23-315-14-1831-0580000-0000-00000000 | PPAC Dues | | | \$8.67 | \$130.00 |
| 23-315-14-1831-0690000-0000-00000000 | Uniforms | | | \$16.33 | \$244.95 |
| Total Expenses | | | | \$85.00 | \$1,274.95 |
| Net Program | | | | | \$0.05 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,274.95 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$85.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$53.83 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | (\$0.05) |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1832
Program: Volleyball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1832-1740000-0000-00000000 | Fees Collected | \$3,200.00 | |
| 23-315-14-1832-1710000-0000-00000000 | Gate Revenue | \$2,381.35 | |
| Total FY 18/19 Revenue | | \$5,581.35 | |

| | | | | | |
|--------------------------------------|-------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 10 | 2 | 18 | 30 |
| Collected Fee Revenue | | \$0.00 | \$200.00 | \$3,600.00 | \$3,800.00 |
| Board of Education Supplement | | \$2,000.00 | \$200.00 | \$0.00 | \$2,200.00 |
| Total Program Fee Revenue | | \$2,000.00 | \$400.00 | \$3,600.00 | \$6,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1832-0390000-0000-00000000 | Officials | | | \$70.00 | \$2,100.00 |
| 23-315-14-1832-0851000-0000-00000000 | Transportation | | | \$70.00 | \$2,100.00 |
| 23-315-14-1832-0580000-0000-00000000 | CHSAA Dues | | | \$5.00 | \$150.00 |
| 23-315-14-1832-0580000-0000-00000000 | PPAC Dues | | | \$4.33 | \$130.00 |
| 23-315-14-1832-0580000-0000-00000000 | Tournaments | | | \$20.00 | \$600.00 |
| 23-315-14-1832-0690000-0000-00000000 | Equipment | | | \$25.00 | \$750.00 |
| 23-315-14-1832-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$150.00 |
| | | | | | |
| | | Total Expenses | | \$199.33 | \$5,980.00 |
| | | Net Program | | | \$2,401.35 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$5,980.00

| | |
|---|-----------|
| Costs Per Participant | \$199.33 |
| Fee vs. Cost Per Participant Difference | \$0.67 |
| Average Fees Collected Per Participant | \$126.67 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | (\$20.00) |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1834
Program: Girls Lacrosse

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 25 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$175.00 | \$175.00 |
| Reduced Rate Fee (50%) | | \$87.50 | \$87.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1834-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| 23-315-14-1834-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|-------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 8 | 2 | 15 | 25 |
| Collected Fee Revenue | | \$0.00 | \$175.00 | \$2,625.00 | \$2,800.00 |
| Board of Education Supplement | | \$1,400.00 | \$175.00 | \$0.00 | \$1,575.00 |
| Total Program Fee Revenue | | \$1,400.00 | \$350.00 | \$2,625.00 | \$4,375.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1834-0390000-0000-00000000 | Officials | | | \$80.00 | \$2,000.00 |
| 23-315-14-1834-0851000-0000-00000000 | Transportation | | | \$80.00 | \$2,000.00 |
| 23-315-14-1834-0580000-0000-00000000 | CHSAA Dues | | | \$6.00 | \$150.00 |
| 23-315-14-1834-0580000-0000-00000000 | PPAC Dues | | | \$5.20 | \$130.00 |
| 23-315-14-1834-0580000-0000-00000000 | Tournaments | | | \$15.00 | \$375.00 |
| 23-315-14-1834-0690000-0000-00000000 | Equipment | | | \$20.00 | \$500.00 |
| 23-315-14-1834-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$125.00 |
| | | | | | |
| | | Total Expenses | | \$211.20 | \$5,280.00 |
| | | Net Program | | | -\$905.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$5,280.00

| | |
|---|-----------|
| Costs Per Participant | \$211.20 |
| Fee vs. Cost Per Participant Difference | (\$36.20) |
| Average Fees Collected Per Participant | \$112.00 |
| Projected Free and Reduced Rate | 36.0% |
| Additional Program Deficiency | \$905.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1844
Program: Baseball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 31 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1844-1740000-0000-00000000 | Fees Collected | \$600.00 | |
| 23-315-14-1844-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$600.00 | |

| | | | | | |
|--------------------------------------|-------------------------|------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 10 | 2 | 19 | 31 |
| Collected Fee Revenue | | \$0.00 | \$200.00 | \$3,800.00 | \$4,000.00 |
| Board of Education Supplement | | \$2,000.00 | \$200.00 | \$0.00 | \$2,200.00 |
| Total Program Fee Revenue | | \$2,000.00 | \$400.00 | \$3,800.00 | \$6,200.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1844-0390000-0000-00000000 | Officials | | | \$80.00 | \$2,480.00 |
| 23-315-14-1844-0851000-0000-00000000 | Transportation | | | \$115.00 | \$3,565.00 |
| 23-315-14-1844-0580000-0000-00000000 | CHSAA Dues | | | \$4.84 | \$150.00 |
| 23-315-14-1844-0580000-0000-00000000 | PPAC Dues | | | \$4.19 | \$130.00 |
| 23-315-14-1844-0690000-0000-00000000 | Hat, Tee, and Socks | | | \$50.00 | \$1,550.00 |
| 23-315-14-1844-0690000-0000-00000000 | Equipment | | | \$50.00 | \$1,550.00 |
| 23-315-14-1844-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$155.00 |
| Total Expenses | | | | \$309.03 | \$9,580.00 |
| Net Program | | | | | -\$3,380.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$9,580.00

| | |
|---|------------|
| Costs Per Participant | \$309.03 |
| Fee vs. Cost Per Participant Difference | (\$109.03) |
| Average Fees Collected Per Participant | \$129.03 |
| Projected Free and Reduced Rate | 35.5% |
| Additional Program Deficiency | \$3,380.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1845
Program: Boys Basketball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 36 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1845-1740000-0000-00000000 | Fees Collected | \$5,319.00 | |
| 23-315-14-1845-1710000-0000-00000000 | Gate Revenue | \$7,383.65 | |
| Total FY 18/19 Revenue | | \$12,702.65 | |

| | | | | | |
|--------------------------------------|-------------------------|------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 12 | 3 | 21 | 36 |
| Collected Fee Revenue | | \$0.00 | \$300.00 | \$4,200.00 | \$4,500.00 |
| Board of Education Supplement | | \$2,400.00 | \$300.00 | \$0.00 | \$2,700.00 |
| Total Program Fee Revenue | | \$2,400.00 | \$600.00 | \$4,200.00 | \$7,200.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1845-0390000-0000-00000000 | Officials | | | \$110.00 | \$3,960.00 |
| 23-315-14-1845-0851000-0000-00000000 | Transportation | | | \$97.20 | \$3,499.20 |
| 23-315-14-1845-0580000-0000-00000000 | CHSAA Dues | | | \$4.17 | \$150.00 |
| 23-315-14-1845-0580000-0000-00000000 | PPAC Dues | | | \$3.61 | \$130.00 |
| 23-315-14-1845-0580000-0000-00000000 | Tournaments | | | \$13.00 | \$468.00 |
| 23-315-14-1845-0690000-0000-00000000 | Equipment | | | \$40.00 | \$1,440.00 |
| 23-315-14-1845-0690000-0000-00000000 | Practice Gear | | | \$25.00 | \$900.00 |
| 23-315-14-1845-0690000-0000-00000000 | Warm-Up | | | \$50.00 | \$1,800.00 |
| 23-315-14-1845-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$180.00 |
| Total Expenses | | | | \$347.98 | \$12,527.20 |
| Net Program | | | | | \$2,056.45 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$12,527.20

| | |
|---|------------|
| Costs Per Participant | \$347.98 |
| Fee vs. Cost Per Participant Difference | (\$147.98) |
| Average Fees Collected Per Participant | \$125.00 |
| Projected Free and Reduced Rate | 37.5% |
| Additional Program Deficiency | \$5,327.20 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1850
Program: Football

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 65 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1850-1740000-0000-00000000 | Fees Collected | \$5,397.50 | |
| 23-315-14-1850-1710000-0000-00000000 | Gate Revenue | \$7,651.61 | |
| Total FY 18/19 Revenue | | \$13,049.11 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|------------|------------------|---------------------|
| Number of Participants (est.) | 21 | 5 | 39 | 65 |
| Collected Fee Revenue | \$0.00 | \$500.00 | \$7,800.00 | \$8,300.00 |
| Board of Education Supplement | \$4,200.00 | \$500.00 | \$0.00 | \$4,700.00 |
| Total Program Fee Revenue | \$4,200.00 | \$1,000.00 | \$7,800.00 | \$13,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1850-0390000-0000-00000000 | Officials | | \$40.00 | \$2,600.00 |
| 23-315-14-1850-0851000-0000-00000000 | Transportation | | \$50.00 | \$3,250.00 |
| 23-315-14-1850-0580000-0000-00000000 | League Dues | | \$2.31 | \$150.00 |
| 23-315-14-1850-0690000-0000-00000000 | Tech Software (HUDL) | | \$2.00 | \$130.00 |
| 23-315-14-1850-0690000-0000-00000000 | Equipment | | \$150.00 | \$9,750.00 |
| 23-315-14-1850-0690000-0000-00000000 | Practice Gear | | \$25.00 | \$1,625.00 |
| 23-315-14-1850-0690000-0000-00000000 | Game Socks | | \$20.00 | \$1,300.00 |
| 23-315-14-1850-0690000-0000-00000000 | Girdle | | \$55.00 | \$3,575.00 |
| 23-315-14-1850-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$325.00 |
| Total Expenses | | | \$349.31 | \$22,705.00 |
| Net Program | | | | -\$2,053.39 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$22,705.00

| | |
|---|------------|
| Costs Per Participant | \$349.31 |
| Fee vs. Cost Per Participant Difference | (\$149.31) |
| Average Fees Collected Per Participant | \$127.69 |
| Projected Free and Reduced Rate | 36.2% |
| Additional Program Deficiency | \$9,705.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1851
Program: Boys Golf

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1851-1740000-0000-00000000 | Fees Collected | \$1,600.00 | |
| 23-315-14-1851-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$1,600.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------|----------|------------------|---------------------|
| Number of Participants (est.) | 3 | 1 | 6 | 10 |
| Collected Fee Revenue | \$0.00 | \$100.00 | \$1,200.00 | \$1,300.00 |
| Board of Education Supplement | \$600.00 | \$100.00 | \$0.00 | \$700.00 |
| Total Program Fee Revenue | \$600.00 | \$200.00 | \$1,200.00 | \$2,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1851-0890000-0000-00000000 | Green Fees | | \$70.00 | \$700.00 |
| 23-315-14-1851-0690000-0000-00000000 | Golf Shirt | | \$20.00 | \$200.00 |
| 23-315-14-1851-0580000-0000-00000000 | CHSAA Dues | | \$15.00 | \$150.00 |
| 23-315-14-1851-0580000-0000-00000000 | PPAC Dues | | \$13.00 | \$130.00 |
| 23-315-14-1851-0580000-0000-00000000 | Tournaments | | \$105.00 | \$1,050.00 |
| Total Expenses | | | \$223.00 | \$2,230.00 |
| Net Program | | | | -\$230.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,230.00

| | |
|---|-----------|
| Costs Per Participant | \$223.00 |
| Fee vs. Cost Per Participant Difference | (\$23.00) |
| Average Fees Collected Per Participant | \$130.00 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$230.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1856
Program: Boys Soccer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 36 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$175.00 | \$175.00 |
| Reduced Rate Fee (50%) | | \$87.50 | \$87.50 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1856-1740000-0000-00000000 | Fees Collected | \$19,205.00 | |
| 23-315-14-1856-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$19,205.00 | |

| | | | | | |
|--------------------------------------|------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 12 | 3 | 21 | 36 |
| Collected Fee Revenue | | \$0.00 | \$262.50 | \$3,675.00 | \$3,937.50 |
| Board of Education Supplement | | \$2,100.00 | \$262.50 | \$0.00 | \$2,362.50 |
| Total Program Fee Revenue | | \$2,100.00 | \$525.00 | \$3,675.00 | \$6,300.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1856-0390000-0000-00000000 | Officials | | | \$48.00 | \$1,728.00 |
| 23-315-14-1856-0851000-0000-00000000 | Transportation | | | \$55.56 | \$2,000.16 |
| 23-315-14-1856-0580000-0000-00000000 | CHSAA Dues | | | \$4.17 | \$150.00 |
| 23-315-14-1856-0580000-0000-00000000 | PPAC Dues | | | \$3.61 | \$130.00 |
| 23-315-14-1856-0580000-0000-00000000 | Equipment | | | \$41.67 | \$1,500.00 |
| 23-315-14-1856-0690000-0000-00000000 | Socks, Tee, and Shorts | | | \$20.00 | \$720.00 |
| 23-315-14-1856-0690000-0000-00000000 | Awards | | | \$5.00 | \$180.00 |
| | | | | | |
| | | Total Expenses | | \$178.00 | \$6,408.16 |
| | | Net Program | | | -\$108.16 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$6,408.16

| | |
|---|----------|
| Costs Per Participant | \$178.00 |
| Fee vs. Cost Per Participant Difference | (\$3.00) |
| Average Fees Collected Per Participant | \$109.38 |
| Projected Free and Reduced Rate | 37.5% |
| Additional Program Deficiency | \$108.16 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1859
Program: Boys Tennis

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 21 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$150.00 | \$150.00 |
| Reduced Rate Fee (50%) | | \$75.00 | \$75.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1859-1740000-0000-00000000 | Fees Collected | \$2,483.00 | |
| 23-315-14-1859-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$2,483.00 | |

| | | | | | |
|--------------------------------------|-------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 7 | 2 | 12 | 21 |
| Collected Fee Revenue | | \$0.00 | \$150.00 | \$1,800.00 | \$1,950.00 |
| Board of Education Supplement | | \$1,050.00 | \$150.00 | \$0.00 | \$1,200.00 |
| Total Program Fee Revenue | | \$1,050.00 | \$300.00 | \$1,800.00 | \$3,150.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1859-0851000-0000-00000000 | Transportation | | | \$65.00 | \$1,365.00 |
| 23-315-14-1859-0580000-0000-00000000 | CHSAA Dues | | | \$7.14 | \$150.00 |
| 23-315-14-1859-0580000-0000-00000000 | PPAC Dues | | | \$6.19 | \$130.00 |
| 23-315-14-1859-0580000-0000-00000000 | Tournaments | | | \$15.00 | \$315.00 |
| 23-315-14-1859-0690000-0000-00000000 | Equipment | | | \$25.00 | \$525.00 |
| 23-315-14-1859-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$105.00 |
| 23-315-14-1859-0690000-0000-00000000 | Uniform | | | \$50.00 | \$1,050.00 |
| | | | | | |
| | | Total Expenses | | \$173.33 | \$3,640.00 |
| | | Net Program | | | -\$490.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$3,640.00

| | |
|---|-----------|
| Costs Per Participant | \$173.33 |
| Fee vs. Cost Per Participant Difference | (\$23.33) |
| Average Fees Collected Per Participant | \$92.86 |
| Projected Free and Reduced Rate | 38.1% |
| Additional Program Deficiency | \$490.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1863
Program: Wrestling

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1863-1740000-0000-00000000 | Fees Collected | \$3,930.00 | |
| 23-315-14-1863-1710000-0000-00000000 | Gate Revenue | \$252.55 | |
| Total FY 18/19 Revenue | | \$4,182.55 | |

| | | | | | |
|--------------------------------------|-------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 6 | 2 | 12 | 20 |
| Collected Fee Revenue | | \$0.00 | \$200.00 | \$2,400.00 | \$2,600.00 |
| Board of Education Supplement | | \$1,200.00 | \$200.00 | \$0.00 | \$1,400.00 |
| Total Program Fee Revenue | | \$1,200.00 | \$400.00 | \$2,400.00 | \$4,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1863-0390000-0000-00000000 | Officials | | | \$20.00 | \$400.00 |
| 23-315-14-1863-0851000-0000-00000000 | Transportation | | | \$100.00 | \$2,000.00 |
| 23-315-14-1863-0580000-0000-00000000 | CHSAA Dues | | | \$7.50 | \$150.00 |
| 23-315-14-1863-0580000-0000-00000000 | PPAC Dues | | | \$6.50 | \$130.00 |
| 23-315-14-1863-0580000-0000-00000000 | Tournaments | | | \$75.00 | \$1,500.00 |
| 23-315-14-1863-0690000-0000-00000000 | Equipment | | | \$35.00 | \$700.00 |
| 23-315-14-1863-0890000-0000-00000000 | Dehydration Testing | | | \$10.00 | \$200.00 |
| 23-315-14-1863-0890000-0000-00000000 | Scale Certifications | | | \$3.00 | \$60.00 |
| 23-315-14-1863-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$100.00 |
| | | Total Expenses | | \$262.00 | \$5,240.00 |
| | | Net Program | | | -\$987.45 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$5,240.00

| | |
|---|------------|
| Costs Per Participant | \$262.00 |
| Fee vs. Cost Per Participant Difference | (\$62.00) |
| Average Fees Collected Per Participant | \$130.00 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$1,240.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1864
Program: Boys Lacrosse

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 25 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$175.00 | \$175.00 |
| Reduced Rate Fee (50%) | | \$87.50 | \$87.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1864-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| 23-315-14-1864-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|-------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 8 | 2 | 15 | 25 |
| Collected Fee Revenue | | \$0.00 | \$175.00 | \$2,625.00 | \$2,800.00 |
| Board of Education Supplement | | \$1,400.00 | \$175.00 | \$0.00 | \$1,575.00 |
| Total Program Fee Revenue | | \$1,400.00 | \$350.00 | \$2,625.00 | \$4,375.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1864-0390000-0000-00000000 | Officials | | | \$80.00 | \$2,000.00 |
| 23-315-14-1864-0851000-0000-00000000 | Transportation | | | \$80.00 | \$2,000.00 |
| 23-315-14-1864-0580000-0000-00000000 | CHSAA Dues | | | \$6.00 | \$150.00 |
| 23-315-14-1864-0580000-0000-00000000 | PPAC Dues | | | \$5.20 | \$130.00 |
| 23-315-14-1864-0580000-0000-00000000 | Tournaments | | | \$15.00 | \$375.00 |
| 23-315-14-1864-0690000-0000-00000000 | Equipment | | | \$20.00 | \$500.00 |
| 23-315-14-1864-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$125.00 |
| | | Total Expenses | | \$211.20 | \$5,280.00 |
| | | Net Program | | | -\$905.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$5,280.00

| | |
|---|-----------|
| Costs Per Participant | \$211.20 |
| Fee vs. Cost Per Participant Difference | (\$36.20) |
| Average Fees Collected Per Participant | \$112.00 |
| Projected Free and Reduced Rate | 36.0% |
| Additional Program Deficiency | \$905.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1878
Program: Cross Country

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$150.00 | \$150.00 |
| Reduced Rate Fee (50%) | | \$75.00 | \$75.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1878-1740000-0000-00000000 | Fees Collected | \$2,100.00 | |
| 23-315-14-1878-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$2,100.00 | |

| | | | | |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 10 | 2 | 18 | 30 |
| Collected Fee Revenue | \$0.00 | \$150.00 | \$2,700.00 | \$2,850.00 |
| Board of Education Supplement | \$1,500.00 | \$150.00 | \$0.00 | \$1,650.00 |
| Total Program Fee Revenue | \$1,500.00 | \$300.00 | \$2,700.00 | \$4,500.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-315-14-1878-0851000-0000-00000000 | Transportation | | \$85.00 | \$2,550.00 |
| 23-315-14-1878-0580000-0000-00000000 | CHSAA Dues | | \$10.00 | \$300.00 |
| 23-315-14-1878-0580000-0000-00000000 | PPAC Dues | | \$8.67 | \$260.00 |
| 23-315-14-1878-0580000-0000-00000000 | Tournaments | | \$50.00 | \$1,500.00 |
| 23-315-14-1878-0690000-0000-00000000 | Equipment | | \$2.50 | \$75.00 |
| 23-315-14-1878-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$150.00 |
| | | | | |
| Total Expenses | | | \$161.17 | \$4,835.00 |
| Net Program | | | | -\$335.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$4,835.00

| | |
|---|-----------|
| Costs Per Participant | \$161.17 |
| Fee vs. Cost Per Participant Difference | (\$11.17) |
| Average Fees Collected Per Participant | \$95.00 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$335.00 |

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1890
Program: Track and Field

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 60 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$150.00 | \$150.00 |
| Reduced Rate Fee (50%) | | \$75.00 | \$75.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1890-1740000-0000-00000000 | Fees Collected | \$2,360.00 | |
| 23-315-14-1890-1710000-0000-00000000 | Gate Revenue | \$0.00 | |
| Total FY 18/19 Revenue | | \$2,360.00 | |

| | | | | |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 19 | 5 | 36 | 60 |
| Collected Fee Revenue | \$0.00 | \$375.00 | \$5,400.00 | \$5,775.00 |
| Board of Education Supplement | \$2,850.00 | \$375.00 | \$0.00 | \$3,225.00 |
| Total Program Fee Revenue | \$2,850.00 | \$750.00 | \$5,400.00 | \$9,000.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-315-14-1890-0851000-0000-00000000 | Transportation | | \$90.00 | \$5,400.00 |
| 23-315-14-1890-0580000-0000-00000000 | CHSAA Dues | | \$5.00 | \$300.00 |
| 23-315-14-1890-0580000-0000-00000000 | PPAC Dues | | \$4.33 | \$260.00 |
| 23-315-14-1890-0580000-0000-00000000 | Tournaments | | \$45.00 | \$2,700.00 |
| 23-315-14-1890-0580000-0000-00000000 | Travel | | \$20.00 | \$1,200.00 |
| 23-315-14-1890-0690000-0000-00000000 | Equipment | | \$7.50 | \$450.00 |
| 23-315-14-1890-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$300.00 |
| | | | | |
| Total Expenses | | | \$176.83 | \$10,610.00 |
| Net Program | | | | -\$1,610.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$10,610.00

| | |
|---|------------|
| Costs Per Participant | \$176.83 |
| Fee vs. Cost Per Participant Difference | (\$26.83) |
| Average Fees Collected Per Participant | \$96.25 |
| Projected Free and Reduced Rate | 35.8% |
| Additional Program Deficiency | \$1,610.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1895
Program: Athletic Training

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$35.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$17.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1895-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|---------------------------------------|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 6 | 2 | 12 | 20 |
| Collected Fee Revenue | | \$0.00 | \$35.00 | \$420.00 | \$455.00 |
| Board of Education Supplement | | \$210.00 | \$35.00 | \$0.00 | \$245.00 |
| Total Program Fee Revenue | | \$210.00 | \$70.00 | \$420.00 | \$700.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1895-0890000-0000-00000000 | CPR Certification | | | \$25.00 | \$500.00 |
| 23-315-14-1895-0690000-0000-00000000 | Medical Consumables (Gauze, Tape, Etc | | | \$10.00 | \$200.00 |
| Total Expenses | | | | \$35.00 | \$700.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$700.00

| | |
|---|---------|
| Costs Per Participant | \$35.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$22.75 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Other

School Code: 315
Program Code: 1902
Program: Parking

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 285 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | | \$5.00 | \$5.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1902-1740000-0000-00000000 | Fees Collected | \$1,485.00 | |
| Total FY 18/19 Revenue | | \$1,485.00 | |

| | | | | | |
|--------------------------------------|--------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 91 | 22 | 172 | 285 |
| Collected Fee Revenue | | \$0.00 | \$110.00 | \$1,720.00 | \$1,830.00 |
| Board of Education Supplement | | \$910.00 | \$110.00 | \$0.00 | \$1,020.00 |
| Total Program Fee Revenue | | \$910.00 | \$220.00 | \$1,720.00 | \$2,850.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-315-14-1902-0690000-0000-00000000 | Security/Equipment | | | \$3.00 | \$855.00 |
| 23-315-14-1902-0690000-0000-00000000 | Golf Cart Upkeep | | | \$5.50 | \$1,567.50 |
| 23-315-14-1902-0690000-0000-00000000 | Tags | | | \$1.50 | \$427.50 |
| Total Expenses | | | | \$10.00 | \$2,850.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$2,850.00

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.42 |
| Projected Free and Reduced Rate | 35.8% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1945
Program: Welding Club

| | |
|-----------------------------------|----|
| Expected # of Participants | 20 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-1945-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 6 | 2 | 12 | 20 | |
| Collected Fee Revenue | \$0.00 | \$20.00 | \$240.00 | \$260.00 | |
| Board of Education Supplement | \$120.00 | \$20.00 | \$0.00 | \$140.00 | |
| Total Program Fee Revenue | \$120.00 | \$40.00 | \$240.00 | \$400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1945-0580000-0000-00000000 | Skills USA Membership | | \$18.00 | \$360.00 | |
| 23-315-14-1945-0690000-0000-00000000 | Materials | | \$2.00 | \$40.00 | |
| Total Expenses | | | \$20.00 | \$400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$400.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.00 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1950
Program: FBLA

| | |
|-----------------------------------|----|
| Expected # of Participants | 20 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$45.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$22.50 | \$20.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-1950-1740000-0000-00000000 | Fees Collected | \$2,782.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,782.50 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|----------|
| Number of Participants (est.) | | 6 | 2 | 12 | 20 |
| Collected Fee Revenue | | \$0.00 | \$40.00 | \$480.00 | \$520.00 |
| Board of Education Supplement | | \$240.00 | \$40.00 | \$0.00 | \$280.00 |
| Total Program Fee Revenue | | \$240.00 | \$80.00 | \$480.00 | \$800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1950-0580000-0000-00000000 | Dues | | \$15.00 | \$300.00 | |
| 23-315-14-1950-0580000-0000-00000000 | District Fees | | \$15.00 | \$300.00 | |
| 23-315-14-1950-0690000-0000-00000000 | T-Shirt | | \$10.00 | \$200.00 | |
| Total Expenses | | | \$40.00 | \$800.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$26.00 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1950
Program: FBLA-Competitive

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$160.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$80.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-1950-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 5 | 1 | 9 | 15 | |
| Collected Fee Revenue | \$0.00 | \$80.00 | \$1,440.00 | \$1,520.00 | |
| Board of Education Supplement | \$800.00 | \$80.00 | \$0.00 | \$880.00 | |
| Total Program Fee Revenue | \$800.00 | \$160.00 | \$1,440.00 | \$2,400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1950-0580000-0000-00000000 | Competitions | | \$50.00 | \$750.00 | |
| 23-315-14-1950-0580000-0000-00000000 | Travel/Hotels | | \$50.00 | \$750.00 | |
| 23-315-14-1950-0851000-0000-00000000 | Transportation | | \$30.00 | \$450.00 | |
| 23-315-14-1950-0690000-0000-00000000 | Books/Programming | | \$30.00 | \$450.00 | |
| Total Expenses | | | \$160.00 | \$2,400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,400.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$160.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$101.33 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1950
Program: FBLA-Nationals

| | |
|-----------------------------------|----------|
| Expected # of Participants | 5 |
|-----------------------------------|----------|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$1,000.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$500.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-1950-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 2 | 0 | 3 | 5 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 |
| Board of Education Supplement | | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 |
| Total Program Fee Revenue | | \$2,000.00 | \$0.00 | \$3,000.00 | \$5,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1950-0580000-0000-00000000 | Competitions | | \$150.00 | \$750.00 | |
| 23-315-14-1950-0580000-0000-00000000 | Travel/Hotels | | \$750.00 | \$3,750.00 | |
| 23-315-14-1950-0690000-0000-00000000 | Books/Programming | | \$100.00 | \$500.00 | |
| Total Expenses | | | \$1,000.00 | \$5,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,000.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$1,000.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$600.00 |
| Projected Free and Reduced Rate | 40.0% |
| Additional Program Deficiency | \$0.00 |

Note: This expense may fluctuate exact because costs are determined by the location.

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1952
Program: Knowledge Bowl

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-1952-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | | 5 | 1 | 9 | 15 |
| Collected Fee Revenue | \$0.00 | \$12.50 | \$225.00 | \$237.50 | |
| Board of Education Supplement | \$125.00 | \$12.50 | \$0.00 | \$137.50 | |
| Total Program Fee Revenue | \$125.00 | \$25.00 | \$225.00 | \$375.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1952-0580000-0000-00000000 | Membership Costs | | \$20.00 | \$300.00 | |
| 23-315-14-1952-0690000-0000-00000000 | Misc. Club Expenses | | \$5.00 | \$75.00 | |
| Total Expenses | | | \$25.00 | \$375.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$375.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.83 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1953
Program: Student Council

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-315-14-1953-1740000-0000-00000000 | Fees Collected | \$777.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$777.50 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | 8 | 2 | 15 | 25 | |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$375.00 | \$400.00 | |
| Board of Education Supplement | \$200.00 | \$25.00 | \$0.00 | \$225.00 | |
| Total Program Fee Revenue | \$200.00 | \$50.00 | \$375.00 | \$625.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1953-0580000-0000-00000000 | CHSAA | | \$6.00 | \$150.00 | |
| 23-315-14-1953-0690000-0000-00000000 | Misc. Club Expenses | | \$19.00 | \$475.00 | |
| Total Expenses | | | \$25.00 | \$625.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$625.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.00 |
| Projected Free and Reduced Rate | 36.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1954
Program: Nat. Honor Soc

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 15 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$15.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1954-1740000-0000-00000000 | Fees Collected | \$330.00 | |
| Total FY 18/19 Revenue | | \$330.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 5 | 1 | 9 | 15 |
| Collected Fee Revenue | | \$0.00 | \$15.00 | \$270.00 | \$285.00 |
| Board of Education Supplement | | \$150.00 | \$15.00 | \$0.00 | \$165.00 |
| Total Program Fee Revenue | | \$150.00 | \$30.00 | \$270.00 | \$450.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1954-0580000-0000-00000000 | Registration | | | \$8.00 | \$120.00 |
| 23-315-14-1954-0690000-0000-00000000 | Certificate | | | \$6.00 | \$90.00 |
| 23-315-14-1954-0690000-0000-00000000 | Stoles | | | \$4.00 | \$60.00 |
| 23-315-14-1954-0690000-0000-00000000 | National Fee | | | \$12.00 | \$180.00 |
| | | | | | |
| Total Expenses | | | | \$30.00 | \$450.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$450.00

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.00 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1956
Program: Mock Trial

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 15 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$15.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-315-14-1956-1740000-0000-00000000 | Fees Collected | \$525.00 | |
| Total FY 18/19 Revenue | | \$525.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 5 | 1 | 9 | 15 |
| Collected Fee Revenue | | \$0.00 | \$15.00 | \$270.00 | \$285.00 |
| Board of Education Supplement | | \$150.00 | \$15.00 | \$0.00 | \$165.00 |
| Total Program Fee Revenue | | \$150.00 | \$30.00 | \$270.00 | \$450.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1956-0580000-0000-00000000 | Entrance Fees/Competitions | | | \$20.00 | \$300.00 |
| 23-315-14-1956-0690000-0000-00000000 | Practice Materials | | | \$10.00 | \$150.00 |
| | | | | | |
| Total Expenses | | | | \$30.00 | \$450.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$450.00

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.00 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1961
Program: FCCLA

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$20.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-1961-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 6 | 2 | 12 | 20 | |
| Collected Fee Revenue | \$0.00 | \$40.00 | \$480.00 | \$520.00 | |
| Board of Education Supplement | \$240.00 | \$40.00 | \$0.00 | \$280.00 | |
| Total Program Fee Revenue | \$240.00 | \$80.00 | \$480.00 | \$800.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1961-0580000-0000-00000000 | Dues | | \$15.00 | \$300.00 | |
| 23-315-14-1961-0580000-0000-00000000 | District Fees | | \$15.00 | \$300.00 | |
| 23-315-14-1961-0690000-0000-00000000 | T-Shirt | | \$10.00 | \$200.00 | |
| Total Expenses | | | \$40.00 | \$800.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$26.00 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1961
Program: FCCLA-Competitive

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$160.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$80.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-1961-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 5 | 1 | 9 | 15 |
| Collected Fee Revenue | | \$0.00 | \$80.00 | \$1,440.00 | \$1,520.00 |
| Board of Education Supplement | | \$800.00 | \$80.00 | \$0.00 | \$880.00 |
| Total Program Fee Revenue | | \$800.00 | \$160.00 | \$1,440.00 | \$2,400.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1961-0580000-0000-00000000 | Competitions | | | \$50.00 | \$750.00 |
| 23-315-14-1961-0580000-0000-00000000 | Travel/Hotels | | | \$50.00 | \$750.00 |
| 23-315-14-1961-0851000-0000-00000000 | Transportation | | | \$30.00 | \$450.00 |
| 23-315-14-1961-0690000-0000-00000000 | Books/Programming | | | \$30.00 | \$450.00 |
| Total Expenses | | | | \$160.00 | \$2,400.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,400.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$160.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$101.33 |
| Projected Free and Reduced Rate | 36.7% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1961
Program: FCCLA-Nationals

| | |
|-----------------------------------|---|
| Expected # of Participants | 5 |
|-----------------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$1,000.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$500.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-315-14-1961-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|--------|------------------|---------------------|-------|
| Number of Participants (est.) | 2 | 0 | 3 | 5 | |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | |
| Board of Education Supplement | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | |
| Total Program Fee Revenue | \$2,000.00 | \$0.00 | \$3,000.00 | \$5,000.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1961-0580000-0000-00000000 | Competitions | | \$150.00 | \$750.00 | |
| 23-315-14-1961-0580000-0000-00000000 | Travel/Hotels | | \$750.00 | \$3,750.00 | |
| 23-315-14-1961-0690000-0000-00000000 | Books/Programming | | \$100.00 | \$500.00 | |
| Total Expenses | | | \$1,000.00 | \$5,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,000.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$1,000.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$600.00 |
| Projected Free and Reduced Rate | 40.0% |
| Additional Program Deficiency | \$0.00 |

Note: This expense may fluctuate exact because costs are determined by the location.

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1965
Program: Forensics Club

| | |
|-----------------------------------|---|
| Expected # of Participants | 6 |
|-----------------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-315-14-1965-1740000-0000-00000000 | Fees Collected | \$120.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$120.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------|---------|------------------|---------------------|----------|
| Number of Participants (est.) | | 2 | 0 | 4 | 6 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$120.00 | \$120.00 |
| Board of Education Supplement | | \$60.00 | \$0.00 | \$0.00 | \$60.00 |
| Total Program Fee Revenue | | \$60.00 | \$0.00 | \$120.00 | \$180.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1965-0580000-0000-00000000 | NDSA Membership | | \$10.00 | \$60.00 | |
| 23-315-14-1965-0580000-0000-00000000 | Tournament Fees | | \$8.33 | \$50.00 | |
| 23-315-14-1965-0690000-0000-00000000 | Trophies/Awards | | \$3.33 | \$20.00 | |
| 23-315-14-1965-0890000-0000-00000000 | Transportation | | \$8.33 | \$50.00 | |
| Total Expenses | | | \$30.00 | \$180.01 | |
| Net Program | | | | | -\$0.01 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$180.01 |
|---------------------------|----------|

| | |
|---|----------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | (\$0.00) |
| Average Fees Collected Per Participant | \$20.00 |
| Projected Free and Reduced Rate | 33.3% |
| Additional Program Deficiency | \$0.01 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1967
Program: Natl Art Honor Soc

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-1967-1740000-0000-00000000 | Fees Collected | \$1,215.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,215.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 6 | 2 | 12 | 20 | |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$300.00 | \$325.00 | |
| Board of Education Supplement | \$150.00 | \$25.00 | \$0.00 | \$175.00 | |
| Total Program Fee Revenue | \$150.00 | \$50.00 | \$300.00 | \$500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-1967-0580000-0000-00000000 | Competitions | | \$11.00 | \$220.00 | |
| 23-315-14-1967-0580000-0000-00000000 | Leadership Workshops | | \$7.00 | \$140.00 | |
| 23-315-14-1967-0580000-0000-00000000 | Conferences | | \$7.00 | \$140.00 | |
| Total Expenses | | | \$25.00 | \$500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$500.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.25 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1982
Program: Cyber Patriots

| | |
|----------------------------|---|
| Expected # of Participants | 9 |
|----------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$20.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-315-14-1982-1740000-0000-00000000 | Fees Collected | \$275.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$275.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 5 | 9 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$200.00 | \$220.00 |
| Board of Education Supplement | | \$120.00 | \$20.00 | \$0.00 | \$140.00 |
| Total Program Fee Revenue | | \$120.00 | \$40.00 | \$200.00 | \$360.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1982-0580000-0000-00000000 | Dues | | | \$15.00 | \$135.00 |
| 23-315-14-1982-0580000-0000-00000000 | District Fees | | | \$15.00 | \$135.00 |
| 23-315-14-1982-0690000-0000-00000000 | T-Shirt | | | \$10.00 | \$90.00 |
| Total Expenses | | | | \$40.00 | \$360.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$360.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$24.44 |
| Projected Free and Reduced Rate | 38.9% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 2213
Program: IB Exams

| | |
|-----------------------------------|----|
| Expected # of Participants | 45 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$119.00 | \$119.00 |
| Reduced Rate Fee (50%) | \$59.50 | \$59.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-2213-1740000-0000-00000000 | Fees Collected | \$8,871.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$8,871.50 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 14 | 4 | 27 | 45 | |
| Collected Fee Revenue | \$0.00 | \$238.00 | \$3,213.00 | \$3,451.00 | |
| Board of Education Supplement | \$1,666.00 | \$238.00 | \$0.00 | \$1,904.00 | |
| Total Program Fee Revenue | \$1,666.00 | \$476.00 | \$3,213.00 | \$5,355.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-315-14-2213-0690000-0000-00000000 | Exams | | \$119.00 | \$5,355.00 | |
| Total Expenses | | | \$119.00 | \$5,355.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,355.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$119.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$76.69 |
| Projected Free and Reduced Rate | 35.6% |
| Additional Program Deficiency | \$0.00 |

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 2213
Program: IB Registration

| | |
|-----------------------------------|----|
| Expected # of Participants | 35 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$172.00 | \$172.00 |
| Reduced Rate Fee (50%) | \$86.00 | \$86.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-315-14-2213-1740000-0000-00000000 | Fees Collected | \$8,871.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$8,871.50 |
|------------------------|------------|

[illegible]18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$6,020.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$172.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$110.57 |
| Projected Free and Reduced Rate | 35.7% |
| Additional Program Deficiency | \$0.00 |

POWER Zone Summary of Fees



Projected Fee Budget: \$588,404.05
Est. Remitted Total: \$398,991.88
Est. Free & Reduce Subsidy: \$134,278.63
Est. Program Supplements: \$30,825.83

Elementary Schools

| Ridgeview Elementary | | | | | |
|-------------------------|--------|-------------|--------------|-------------|----------|
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 1 | \$20.00 | \$20.00 | \$440.00 | \$60.00 |
| 1st Grade | 2 | \$20.00 | \$20.00 | \$400.00 | \$50.00 |
| 2nd Grade | 3 | \$20.00 | \$20.00 | \$440.00 | \$60.00 |
| 3rd Grade | 4 | \$20.00 | \$20.00 | \$460.00 | \$60.00 |
| 4th Grade | 5 | \$20.00 | \$20.00 | \$400.00 | \$50.00 |
| 5th Grade | 6 | \$20.00 | \$20.00 | \$400.00 | \$50.00 |
| Academic | | | | | |
| 5th Grade Recorder | 7 | \$5.00 | \$6.25 | \$125.00 | \$15.63 |
| Extracurricular | | | | | |
| Painting Club | 8 | \$35.00 | \$35.00 | \$665.00 | \$87.50 |
| Math Mentors | 9 | \$25.00 | \$25.00 | \$100.00 | \$12.50 |
| Husky Chorale | 10 | \$75.00 | \$75.00 | \$975.00 | \$112.50 |
| Husky Chorale (Half) | 11 | \$40.00 | \$40.00 | \$80.00 | \$20.00 |
| Coding Club | 12 | \$30.00 | \$30.00 | \$570.00 | \$75.00 |
| STEAM Club | 13 | \$20.00 | \$20.00 | \$120.00 | \$20.00 |
| Stetson Elementary | | | | | |
| | | | | FY19 | |
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 14 | \$20.00 | \$20.00 | \$600.00 | \$100.00 |
| 1st Grade | 16 | \$20.00 | \$20.00 | \$600.00 | \$100.00 |
| 2nd Grade | 17 | \$20.00 | \$20.00 | \$520.00 | \$90.00 |
| 3rd Grade | 18 | \$20.00 | \$20.00 | \$520.00 | \$90.00 |
| 4th Grade | 19 | \$20.00 | \$20.00 | \$560.00 | \$100.00 |
| 5th Grade | 20 | \$20.00 | \$20.00 | \$560.00 | \$100.00 |
| Extracurricular | | | | | |
| Kindergarten Graduation | 15 | \$10.00 | \$8.00 | \$240.00 | \$40.00 |
| Choir | 21 | \$25.00 | \$25.00 | \$100.00 | \$25.00 |
| Returning Choir | 22 | \$15.00 | \$15.00 | \$45.00 | \$7.50 |
| Choir Field Trip | 23 | \$10.00 | \$10.00 | \$60.00 | \$10.00 |
| Ukulele | 24 | \$0.00 | \$15.00 | \$90.00 | \$15.00 |
| District Soccer | 25 | \$10.00 | \$5.00 | \$35.00 | \$7.50 |
| District Track | 26 | \$10.00 | \$10.00 | \$30.00 | \$5.00 |
| Garden Club | 27 | \$25.00 | \$25.00 | \$375.00 | \$62.50 |

Odyssey Elementary

| | | | | FY19 | |
|------------------|--------|-------------|--------------|-------------|----------|
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| Kindergarten | 28 | \$25.00 | \$25.00 | \$675.00 | \$87.50 |
| 1st Grade | 29 | \$25.00 | \$25.00 | \$675.00 | \$87.50 |
| 2nd Grade | 30 | \$25.00 | \$25.00 | \$625.00 | \$75.00 |
| 3rd Grade | 31 | \$25.00 | \$25.00 | \$650.00 | \$87.50 |
| 4th Grade | 32 | \$25.00 | \$25.00 | \$625.00 | \$75.00 |
| 5th Grade | 33 | \$25.00 | \$25.00 | \$675.00 | \$87.50 |
| Extracurricular | | | | | |
| Choir | 34 | \$25.00 | \$25.00 | \$800.00 | \$100.00 |
| Enrichment Clubs | 35 | \$20.00 | \$20.00 | \$1,060.00 | \$140.00 |

Academy for Literacy, Learning, & Innovation Excellence

| | | | | FY19 | |
|--------------------|--------|-------------|--------------|-------------|---------|
| | | | | Projected | |
| | | | | Reduced | |
| | | | | Reimb | |
| Activity | Page # | Current Fee | Proposed Fee | Free Reimb. | Reimb |
| 2nd Grade | 36 | \$25.00 | \$25.00 | \$150.00 | \$12.50 |
| 3rd Grade | 37 | \$25.00 | \$25.00 | \$150.00 | \$12.50 |
| 4th Grade | 38 | \$25.00 | \$25.00 | \$300.00 | \$25.00 |
| 5th Grade | 39 | \$25.00 | \$25.00 | \$225.00 | \$12.50 |
| Extracurricular | | | | | |
| General Field Trip | 40 | \$0.00 | \$15.00 | \$495.00 | \$37.50 |

Middle School

| | | Skyview Middle | | | |
|-----------------------------------|----|----------------|-------------|-------------|-------------------------|
| | | | Proposed | FY19 | FY19 |
| | | Page # | Current Fee | Free Reimb. | Projected Reduced Reimb |
| <u>Activity</u> | | | | | |
| 6th Grade | 41 | | \$20.00 | \$20.00 | \$1,840.00 |
| 7th Grade | 42 | | \$20.00 | \$20.00 | \$2,200.00 |
| 8th Grade | 43 | | \$20.00 | \$20.00 | \$2,040.00 |
| <u>Academic</u> | | | | | |
| Summer School | 44 | | \$120.00 | \$120.00 | \$1,800.00 |
| Reading + Sum Sch | 45 | | \$60.00 | \$60.00 | \$240.00 |
| Art | 46 | | \$5.00 | \$5.00 | \$1,045.00 |
| Photography | 47 | | \$0.00 | \$20.00 | \$180.00 |
| Play | 48 | | \$10.00 | \$10.00 | \$290.00 |
| Physical Education | 49 | | \$14.00 | \$14.00 | \$2,030.00 |
| Family/Consumer | 51 | | \$5.00 | \$5.00 | \$1,045.00 |
| Math E-Book | 53 | | \$10.00 | \$10.00 | \$620.00 |
| Honor Choir | 54 | | \$25.00 | \$25.00 | \$425.00 |
| Honor Choir (Half) | 55 | | \$20.00 | \$20.00 | \$80.00 |
| Piano | 56 | | \$25.00 | \$25.00 | \$300.00 |
| Forensic Science | 57 | | \$0.00 | \$5.00 | \$175.00 |
| Magic of Electrons | 58 | | \$0.00 | \$5.00 | \$85.00 |
| Technology Ed | 59 | | \$5.00 | \$5.00 | \$350.00 |
| <u>Extracurricular - Athletic</u> | | | | | |
| Girls Basketball | 60 | | \$50.00 | \$50.00 | \$650.00 |
| 6th Grade GBB Uniform | 61 | | \$10.00 | \$10.00 | \$40.00 |
| Softball | 63 | | \$50.00 | \$50.00 | \$500.00 |
| Volleyball | 64 | | \$50.00 | \$50.00 | \$650.00 |
| 6th Grade VB Uniform | 65 | | \$10.00 | \$10.00 | \$40.00 |
| Boys Basketball | 66 | | \$50.00 | \$50.00 | \$650.00 |
| 6th Grade BBB Uniform | 67 | | \$10.00 | \$10.00 | \$130.00 |
| Football | 68 | | \$60.00 | \$60.00 | \$1,380.00 |
| Wrestling | 69 | | \$50.00 | \$50.00 | \$600.00 |
| Cross Country | 70 | | \$45.00 | \$45.00 | \$585.00 |
| Track and Field | 71 | | \$45.00 | \$45.00 | \$1,035.00 |
| <u>Extracurricular - Other</u> | | | | | |
| Intramural P.E. | 50 | | \$5.00 | \$5.00 | \$145.00 |
| Best Robotics | 52 | | \$15.00 | \$15.00 | \$90.00 |
| Spirit Club | 62 | | \$20.00 | \$20.00 | \$240.00 |
| Engineering Club | 72 | | \$20.00 | \$20.00 | \$1,840.00 |
| NJHS | 73 | | \$20.00 | \$20.00 | \$1,840.00 |
| NJHS New Member | 74 | | \$20.00 | \$20.00 | \$1,840.00 |
| FCCLA | 75 | | \$30.00 | \$30.00 | \$180.00 |
| STEM Club | 76 | | \$20.00 | \$20.00 | \$300.00 |
| Battle of the Books | 77 | | \$0.00 | \$10.00 | \$60.00 |

High School

| | | Vista Ridge High | | | | | |
|----------------------|-----|------------------|-------------|-------------|---------------|----------|------------|
| | | | Proposed | FY18 | FY18 | Cost per | Revenue |
| | | Page # | Current Fee | Free Reimb. | Reduced Reimb | Partic. | Shortfall |
| <u>Activity</u> | | | | | | | |
| Student Tech | 78 | | \$0.00 | \$15.00 | \$4,740.00 | \$15.00 | \$0.00 |
| <u>Academic</u> | | | | | | | |
| AP Studio 3D Design | 79 | | \$115.00 | \$116.00 | \$232.00 | \$0.00 | \$116.00 |
| Honors Art | 80 | | \$20.00 | \$20.00 | \$100.00 | \$10.00 | \$20.00 |
| Exploratory Art | 81 | | \$30.00 | \$30.00 | \$720.00 | \$105.00 | \$30.00 |
| Graphic Design | 82 | | \$35.00 | \$35.00 | \$420.00 | \$52.50 | \$35.00 |
| Intro to 2D Art | 83 | | \$20.00 | \$20.00 | \$600.00 | \$90.00 | \$20.00 |
| 3D Art | 84 | | \$30.00 | \$30.00 | \$780.00 | \$105.00 | \$30.00 |
| Ceramics | 85 | | \$30.00 | \$35.00 | \$1,960.00 | \$280.00 | \$35.00 |
| Painting | 86 | | \$30.00 | \$30.00 | \$150.00 | \$15.00 | \$30.00 |
| Digital Photography | 87 | | \$20.00 | \$25.00 | \$950.00 | \$137.50 | \$25.00 |
| Intermediate 2D Art | 88 | | \$20.00 | \$20.00 | \$280.00 | \$40.00 | \$20.00 |
| English I | 89 | | \$0.00 | \$10.00 | \$330.00 | \$45.00 | \$10.00 |
| English II | 90 | | \$0.00 | \$10.00 | \$330.00 | \$45.00 | \$10.00 |
| English III | 91 | | \$0.00 | \$10.00 | \$400.00 | \$55.00 | \$10.00 |
| English IV | 92 | | \$0.00 | \$10.00 | \$160.00 | \$25.00 | \$10.00 |
| Honors English I | 93 | | \$10.00 | \$10.00 | \$100.00 | \$15.00 | \$10.00 |
| Honors English II | 94 | | \$10.00 | \$10.00 | \$160.00 | \$25.00 | \$10.00 |
| AP Literature & Comp | 95 | | \$105.00 | \$106.00 | \$636.00 | \$106.00 | \$106.00 |
| AP Language & Comp | 96 | | \$105.00 | \$106.00 | \$1,272.00 | \$159.00 | \$106.00 |
| Theatre | 98 | | \$15.00 | \$15.00 | \$780.00 | \$112.50 | \$15.00 |
| Foreign Language | 99 | | \$5.00 | \$10.00 | \$680.00 | \$95.00 | \$10.00 |
| American Sign Lang. | 100 | | \$15.00 | \$15.00 | \$360.00 | \$52.50 | \$15.00 |
| Adventure P.E. | 101 | | \$60.00 | \$65.00 | \$780.00 | \$97.50 | \$65.00 |
| 1st Year ROTC | 102 | | \$40.00 | \$40.00 | \$1,200.00 | \$180.00 | \$40.00 |
| ROTC | 103 | | \$25.00 | \$25.00 | \$375.00 | \$50.00 | \$25.00 |
| Life Smarts | 104 | | \$45.00 | \$40.00 | \$160.00 | \$20.00 | \$40.00 |
| Life Smarts-Comp | 105 | | \$0.00 | \$160.00 | \$480.00 | \$80.00 | \$160.00 |
| Life Smarts-Nat | 106 | | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 |
| Filmmaking | 107 | | \$20.00 | \$20.00 | \$200.00 | \$30.00 | \$20.00 |
| AP Calculus AB | 108 | | \$95.00 | \$96.00 | \$576.00 | \$96.00 | \$96.00 |
| AP Calculus BC | 109 | | \$95.00 | \$96.00 | \$576.00 | \$96.00 | \$96.00 |
| Statistics | 110 | | \$95.00 | \$96.00 | \$576.00 | \$96.00 | \$96.00 |
| Music Theory | 111 | | \$15.00 | \$15.00 | \$150.00 | \$22.50 | \$15.00 |
| Choir | 112 | | \$25.00 | \$20.00 | \$500.00 | \$70.00 | \$20.00 |
| Show Choir | 113 | | \$25.00 | \$30.00 | \$240.00 | \$30.00 | \$30.00 |
| Band | 114 | | \$30.00 | \$25.00 | \$850.00 | \$125.00 | \$25.00 |
| AP Environmental | 116 | | \$105.00 | \$106.00 | \$636.00 | \$106.00 | \$106.00 |
| Anatomy & Physiology | 117 | | \$30.00 | \$15.00 | \$270.00 | \$37.50 | \$30.00 |
| Biology | 118 | | \$10.00 | \$5.00 | \$600.00 | \$85.00 | \$5.00 |
| Honors Biology | 119 | | \$10.00 | \$5.00 | \$60.00 | \$7.50 | \$5.00 |
| AP Biology | 120 | | \$125.00 | \$126.00 | \$756.00 | \$126.00 | \$126.00 |
| Physical Science | 121 | | \$10.00 | \$5.00 | \$740.00 | \$105.00 | \$5.00 |
| Chemistry | 122 | | \$15.00 | \$7.50 | \$720.00 | \$101.25 | \$7.50 |
| Honors Chemistry | 123 | | \$15.00 | \$7.50 | \$150.00 | \$22.50 | \$7.50 |
| Astrophysics | 124 | | \$10.00 | \$5.00 | \$45.00 | \$7.50 | \$5.00 |
| AP Chemistry | 125 | | \$120.00 | \$121.00 | \$968.00 | \$121.00 | \$121.00 |
| Aerospace Aviation | 126 | | \$300.00 | \$25.00 | \$200.00 | \$25.00 | \$0.00 |
| Biomedical Science | 127 | | \$20.00 | \$10.00 | \$240.00 | \$35.00 | \$10.00 |
| AP Human Geography | 128 | | \$95.00 | \$96.00 | \$1,536.00 | \$240.00 | \$96.00 |
| AP Comparative Gov | 129 | | \$95.00 | \$96.00 | \$768.00 | \$96.00 | \$96.00 |

VRHS Continued

| | | | | | | | |
|-------------------|-----|---------|----------|----------|---------|----------|--------|
| AP US History | 130 | \$95.00 | \$96.00 | \$672.00 | \$96.00 | \$96.00 | \$0.00 |
| AP World History | 131 | \$95.00 | \$96.00 | \$768.00 | \$96.00 | \$96.00 | \$0.00 |
| Paraprofessionals | 132 | \$0.00 | \$100.00 | \$200.00 | \$50.00 | \$100.00 | \$0.00 |
| Athletic Training | 153 | \$15.00 | \$7.50 | \$300.00 | \$41.25 | \$7.50 | \$0.00 |

| | | | | FY18 | FY18 | | |
|-----------------------------------|-------------|------------|-------------|------------|-----------|------------|------------|
| | | Proposed | FY18 | Projected | Projected | Cost per | Revenue |
| Page # | Current Fee | Fee | Free Reimb. | Reimb | Reimb | Partic. | Shortfall |
| <u>Extracurricular - Athletic</u> | | | | | | | |
| Girls Basketball | 133 | \$200.00 | \$200.00 | \$1,400.00 | \$200.00 | \$367.44 | (\$167.44) |
| 1st Year Varsity Cheer | 134 | \$1,300.00 | \$1,390.00 | \$2,780.00 | \$695.00 | \$1,431.65 | (\$41.65) |
| Returning Varsity Cheer | 135 | \$950.00 | \$950.00 | \$3,800.00 | \$475.00 | \$1,012.00 | (\$62.00) |
| 1st Year Junior Var. Cheer | 136 | \$550.00 | \$635.00 | \$1,270.00 | \$317.50 | \$685.85 | (\$50.85) |
| Returning JV Cheer | 137 | \$0.00 | \$350.00 | \$350.00 | \$0.00 | \$402.80 | (\$52.80) |
| Boys Cheer | 138 | \$375.00 | \$375.00 | \$0.00 | \$0.00 | \$383.00 | (\$8.00) |
| 1st Year Co-ed Cheer | 139 | \$2,000.00 | \$1,500.00 | \$3,000.00 | \$750.00 | \$1,518.40 | (\$18.40) |
| Returning Co-ed Cheer | 140 | \$1,400.00 | \$1,405.00 | \$4,215.00 | \$702.50 | \$1,432.90 | (\$27.90) |
| Girls Golf | 141 | \$200.00 | \$200.00 | \$400.00 | \$100.00 | \$243.00 | (\$43.00) |
| Girls Soccer | 142 | \$175.00 | \$175.00 | \$1,575.00 | \$262.50 | \$179.33 | (\$4.33) |
| Softball | 143 | \$200.00 | \$200.00 | \$1,400.00 | \$200.00 | \$262.57 | (\$62.57) |
| Volleyball | 144 | \$200.00 | \$200.00 | \$1,600.00 | \$200.00 | \$217.25 | (\$17.25) |
| Baseball | 145 | \$200.00 | \$200.00 | \$2,000.00 | \$300.00 | \$200.60 | (\$0.60) |
| Boys Basketball | 146 | \$200.00 | \$200.00 | \$1,400.00 | \$200.00 | \$367.44 | (\$167.44) |
| Football | 147 | \$200.00 | \$200.00 | \$4,400.00 | \$600.00 | \$335.92 | (\$135.92) |
| Boys Golf | 148 | \$200.00 | \$200.00 | \$1,400.00 | \$200.00 | \$243.00 | (\$43.00) |
| Boys Soccer | 149 | \$175.00 | \$175.00 | \$1,575.00 | \$262.50 | \$179.33 | (\$4.33) |
| Wrestling | 150 | \$200.00 | \$200.00 | \$1,200.00 | \$200.00 | \$314.83 | (\$114.83) |
| Cross Country | 151 | \$150.00 | \$150.00 | \$1,050.00 | \$150.00 | \$173.65 | (\$23.65) |
| Track and Field | 152 | \$150.00 | \$150.00 | \$3,300.00 | \$450.00 | \$177.19 | (\$27.19) |
| <u>Extracurricular - Other</u> | | | | | | | |
| Afterschool Theatre | 97 | \$35.00 | \$35.00 | \$455.00 | \$70.00 | \$35.00 | \$0.00 |
| Marching Band | 112 | \$110.00 | \$300.00 | \$2,700.00 | \$450.00 | \$300.00 | \$0.00 |
| Parking | 154 | \$25.00 | \$25.00 | \$3,750.00 | \$537.50 | \$25.00 | \$0.00 |
| FBLA | 155 | \$45.00 | \$40.00 | \$160.00 | \$20.00 | \$40.00 | \$0.00 |
| FBLA-Competitive | 156 | \$0.00 | \$160.00 | \$480.00 | \$80.00 | \$160.00 | \$0.00 |
| FBLA-Nationals | 157 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| FCCLA | 158 | \$45.00 | \$40.00 | \$160.00 | \$20.00 | \$40.00 | \$0.00 |
| FCCLA-Competitive | 159 | \$0.00 | \$160.00 | \$480.00 | \$80.00 | \$160.00 | \$0.00 |
| FCCLA-Nationals | 160 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| Cyber Patriots | 161 | \$0.00 | \$40.00 | \$160.00 | \$20.00 | \$40.00 | \$0.00 |

Ridgeview Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

136

0019

Kindergarten

| | | | |
|----------------------------|-----|--------------|----------------|
| Expected # of Participants | 108 | | |
| | | 18/19 Actual | 19/20 Proposed |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|---------------------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-136-14-0019-1740000-0000-00000000 | Activity Fees Collected | \$1,956.00 | |
| 23-136-14-1610-1740000-0000-00000000 | Technology Fees Collected | \$188.00 | |
| 23-136-14-0210-1740000-0000-00000000 | Art Fees Collected | \$62.50 | |
| 23-136-14-0080-1740000-0000-00000000 | Library Fees Collected | \$9.98 | |
| 23-136-14-1210-1740000-0000-00000000 | Music Fees Collected | \$116.50 | |
| 23-136-14-0800-1740000-0000-00000000 | PE Fees Collected | \$31.29 | |
| Total FY 18/19 Revenue | | \$147.79 | |

| | | | | |
|--------------------------------------|------------------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 22 | 6 | 80 | 108 |
| Collected Fee Revenue | \$0.00 | \$60.00 | \$1,600.00 | \$1,660.00 |
| Board of Education Supplement | \$440.00 | \$60.00 | \$0.00 | \$500.00 |
| Total Program Fee Revenue | \$440.00 | \$120.00 | \$1,600.00 | \$2,160.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-136-14-0019-0690000-0000-00000000 | Parent Gifts | | \$2.00 | \$216.00 |
| 23-136-14-0019-0690000-0000-00000000 | Holiday Projects | | \$2.00 | \$216.00 |
| 23-136-14-0019-0690000-0000-00000000 | General Supplies and Resources | | \$11.50 | \$1,242.00 |
| 23-136-14-0080-0690000-0000-00000000 | Library Supplies | | \$0.25 | \$27.00 |
| 23-136-14-0210-0690000-0000-00000000 | Art Supplies | | \$1.00 | \$108.00 |
| 23-136-14-0800-0690000-0000-00000000 | PE Supplies (Balls, Class Rewards) | | \$0.25 | \$27.00 |
| 23-136-14-1210-0690000-0000-00000000 | Music Supplies and Equipment | | \$0.75 | \$81.00 |
| 23-136-14-1610-0690000-0000-00000000 | Technology and Supplies | | \$0.25 | \$27.00 |
| 23-136-14-1610-0690000-0000-00000000 | Apps and Software | | \$2.00 | \$216.00 |
| Total Expenses | | | \$20.00 | \$2,160.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,160.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.37 |
| Projected Free and Reduced Rate | 23.1% |
| Additional Program Deficiency | \$0.00 |

Ridgeview Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

136

0011

1st Grade

| | | | |
|----------------------------|----|--------------|----------------|
| Expected # of Participants | 98 | | |
| | | 18/19 Actual | 19/20 Proposed |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|---------------------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-136-14-0011-1740000-0000-00000000 | Activity Fees Collected | \$2,131.50 | |
| 23-136-14-1610-1740000-0000-00000000 | Technology Fees Collected | \$188.00 | |
| 23-136-14-0210-1740000-0000-00000000 | Art Fees Collected | \$62.50 | |
| 23-136-14-0080-1740000-0000-00000000 | Library Fees Collected | \$9.98 | |
| 23-136-14-1210-1740000-0000-00000000 | Music Fees Collected | \$116.50 | |
| 23-136-14-0800-1740000-0000-00000000 | PE Fees Collected | \$31.29 | |
| Total FY 18/19 Revenue | | \$147.79 | |

| | | | | |
|--------------------------------------|------------------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 20 | 5 | 73 | 98 |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,460.00 | \$1,510.00 |
| Board of Education Supplement | \$400.00 | \$50.00 | \$0.00 | \$450.00 |
| Total Program Fee Revenue | \$400.00 | \$100.00 | \$1,460.00 | \$1,960.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-136-14-0011-0690000-0000-00000000 | Project and Craft Materials | | \$4.00 | \$392.00 |
| 23-136-14-0011-0690000-0000-00000000 | General Supplies and Resources | | \$11.50 | \$1,127.00 |
| 23-136-14-0080-0690000-0000-00000000 | Library Supplies | | \$0.25 | \$24.50 |
| 23-136-14-0210-0690000-0000-00000000 | Art Supplies | | \$1.00 | \$98.00 |
| 23-136-14-0800-0690000-0000-00000000 | PE Supplies (Balls, Class Rewards) | | \$0.25 | \$24.50 |
| 23-136-14-1210-0690000-0000-00000000 | Music Supplies and Equipment | | \$0.75 | \$73.50 |
| 23-136-14-1610-0690000-0000-00000000 | Technology and Supplies | | \$0.25 | \$24.50 |
| 23-136-14-1610-0690000-0000-00000000 | Apps and Software | | \$2.00 | \$196.00 |
| Total Expenses | | | \$20.00 | \$1,960.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,960.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.41 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Ridgeview Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

136

0012

2nd Grade

| | | | | | |
|---|------------------------------------|---------------------|-----------------------|---------------------------|---------------------|
| Expected # of Participants | | 108 | | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> | | |
| Individual Fee Amount | | \$20.00 | \$20.00 | | |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 | | |
| FY 18/19 Revenue | | | | | |
| 23-136-14-0012-1740000-0000-00000000 | Activity Fees Collected | \$1,870.50 | | | |
| 23-136-14-1610-1740000-0000-00000000 | Technology Fees Collected | \$188.00 | | | |
| 23-136-14-0210-1740000-0000-00000000 | Art Fees Collected | \$62.50 | | | |
| 23-136-14-0080-1740000-0000-00000000 | Library Fees Collected | \$9.98 | | | |
| 23-136-14-1210-1740000-0000-00000000 | Music Fees Collected | \$116.50 | | | |
| 23-136-14-0800-1740000-0000-00000000 | PE Fees Collected | \$31.29 | | | |
| Total FY 18/19 Revenue | | \$147.79 | | | |
| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
| Number of Participants (est.) | | 22 | 6 | 80 | 108 |
| Collected Fee Revenue | | \$0.00 | \$60.00 | \$1,600.00 | \$1,660.00 |
| Board of Education Supplement | | \$440.00 | \$60.00 | \$0.00 | \$500.00 |
| Total Program Fee Revenue | | \$440.00 | \$120.00 | \$1,600.00 | \$2,160.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-136-14-0012-0690000-0000-00000000 | Project and Craft Materials | | \$4.00 | \$432.00 | |
| 23-136-14-0012-0690000-0000-00000000 | General Supplies and Resources | | \$11.50 | \$1,242.00 | |
| 23-136-14-0080-0690000-0000-00000000 | Library Supplies | | \$0.25 | \$27.00 | |
| 23-136-14-0210-0690000-0000-00000000 | Art Supplies | | \$1.00 | \$108.00 | |
| 23-136-14-0800-0690000-0000-00000000 | PE Supplies (Balls, Class Rewards) | | \$0.25 | \$27.00 | |
| 23-136-14-1210-0690000-0000-00000000 | Music Supplies and Equipment | | \$0.75 | \$81.00 | |
| 23-136-14-1610-0690000-0000-00000000 | Technology and Supplies | | \$0.25 | \$27.00 | |
| 23-136-14-1610-0690000-0000-00000000 | Apps and Software | | \$2.00 | \$216.00 | |
| Total Expenses | | | \$20.00 | \$2,160.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,160.00

Costs Per Participant

Fee vs. Cost Per Participant Difference

Average Fees Collected Per Participant

Projected Free and Reduced Rate

Additional Program Deficiency

\$20.00

\$0.00

\$15.37

23.1%

\$0.00

Ridgeview Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

136

0013

3rd Grade

| | | | | | |
|--------------------------------------|------------------------------------|---------------------|-----------------------|---------------------|--------------|
| Expected # of Participants | | 115 | | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> | | |
| Individual Fee Amount | | \$20.00 | \$20.00 | | |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 | | |
| FY 18/19 Revenue | | | | | |
| 23-136-14-0013-1740000-0000-00000000 | Activity Fees Collected | \$1,536.00 | | | |
| 23-136-14-1610-1740000-0000-00000000 | Technology Fees Collected | \$188.00 | | | |
| 23-136-14-0210-1740000-0000-00000000 | Art Fees Collected | \$62.50 | | | |
| 23-136-14-0080-1740000-0000-00000000 | Library Fees Collected | \$9.98 | | | |
| 23-136-14-1210-1740000-0000-00000000 | Music Fees Collected | \$116.50 | | | |
| 23-136-14-0800-1740000-0000-00000000 | PE Fees Collected | \$31.29 | | | |
| Total FY 18/19 Revenue | | \$147.79 | | | |
| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
| Number of Participants (est.) | | 23 | 6 | 86 | 115 |
| Collected Fee Revenue | | \$0.00 | \$60.00 | \$1,720.00 | \$1,780.00 |
| Board of Education Supplement | | \$460.00 | \$60.00 | \$0.00 | \$520.00 |
| Total Program Fee Revenue | | \$460.00 | \$120.00 | \$1,720.00 | \$2,300.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-136-14-0013-0690000-0000-00000000 | Project and Craft Materials | | \$4.00 | \$460.00 | |
| 23-136-14-0013-0690000-0000-00000000 | General Supplies and Resources | | \$11.50 | \$1,322.50 | |
| 23-136-14-0080-0690000-0000-00000000 | Library Supplies | | \$0.25 | \$28.75 | |
| 23-136-14-0210-0690000-0000-00000000 | Art Supplies | | \$1.00 | \$115.00 | |
| 23-136-14-0800-0690000-0000-00000000 | PE Supplies (Balls, Class Rewards) | | \$0.25 | \$28.75 | |
| 23-136-14-1210-0690000-0000-00000000 | Music Supplies and Equipment | | \$0.75 | \$86.25 | |
| 23-136-14-1610-0690000-0000-00000000 | Technology and Supplies | | \$0.25 | \$28.75 | |
| 23-136-14-1610-0690000-0000-00000000 | Apps and Software | | \$2.00 | \$230.00 | |
| Total Expenses | | | \$20.00 | \$2,300.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,300.00

Costs Per Participant

Fee vs. Cost Per Participant Difference

Average Fees Collected Per Participant

Projected Free and Reduced Rate

Additional Program Deficiency

\$20.00

\$0.00

\$15.48

22.6%

\$0.00

Ridgeview Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

136

0014

4th Grade

| | | | |
|----------------------------|----|--------------|----------------|
| Expected # of Participants | 98 | | |
| | | 18/19 Actual | 19/20 Proposed |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|---------------------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-136-14-0014-1740000-0000-00000000 | Activity Fees Collected | \$1,863.00 | |
| 23-136-14-1610-1740000-0000-00000000 | Technology Fees Collected | \$188.00 | |
| 23-136-14-0210-1740000-0000-00000000 | Art Fees Collected | \$62.50 | |
| 23-136-14-0080-1740000-0000-00000000 | Library Fees Collected | \$9.98 | |
| 23-136-14-1210-1740000-0000-00000000 | Music Fees Collected | \$116.50 | |
| 23-136-14-0800-1740000-0000-00000000 | PE Fees Collected | \$31.29 | |
| Total FY 18/19 Revenue | | \$147.79 | |

| | | | | |
|--------------------------------------|------------------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 20 | 5 | 73 | 98 |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,460.00 | \$1,510.00 |
| Board of Education Supplement | \$400.00 | \$50.00 | \$0.00 | \$450.00 |
| Total Program Fee Revenue | \$400.00 | \$100.00 | \$1,460.00 | \$1,960.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-136-14-0014-0690000-0000-00000000 | Project and Craft Materials | | \$4.00 | \$392.00 |
| 23-136-14-0014-0690000-0000-00000000 | General Supplies and Resources | | \$11.50 | \$1,127.00 |
| 23-136-14-0080-0690000-0000-00000000 | Library Supplies | | \$0.25 | \$24.50 |
| 23-136-14-0210-0690000-0000-00000000 | Art Supplies | | \$1.00 | \$98.00 |
| 23-136-14-0800-0690000-0000-00000000 | PE Supplies (Balls, Class Rewards) | | \$0.25 | \$24.50 |
| 23-136-14-1210-0690000-0000-00000000 | Music Supplies and Equipment | | \$0.75 | \$73.50 |
| 23-136-14-1610-0690000-0000-00000000 | Technology and Supplies | | \$0.25 | \$24.50 |
| 23-136-14-1610-0690000-0000-00000000 | Apps and Software | | \$2.00 | \$196.00 |
| Total Expenses | | | \$20.00 | \$1,960.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,960.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.41 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Ridgeview Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

136

0015

5th Grade

| | | | |
|----------------------------|----|--------------|----------------|
| Expected # of Participants | 98 | | |
| | | 18/19 Actual | 19/20 Proposed |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|---------------------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-136-14-0015-1740000-0000-00000000 | Activity Fees Collected | \$1,765.00 | |
| 23-136-14-1610-1740000-0000-00000000 | Technology Fees Collected | \$188.00 | |
| 23-136-14-0210-1740000-0000-00000000 | Art Fees Collected | \$62.50 | |
| 23-136-14-0080-1740000-0000-00000000 | Library Fees Collected | \$9.98 | |
| 23-136-14-1210-1740000-0000-00000000 | Music Fees Collected | \$116.50 | |
| 23-136-14-0800-1740000-0000-00000000 | PE Fees Collected | \$31.29 | |
| Total FY 18/19 Revenue | | \$147.79 | |

| | | | | |
|--------------------------------------|------------------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 20 | 5 | 73 | 98 |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,460.00 | \$1,510.00 |
| Board of Education Supplement | \$400.00 | \$50.00 | \$0.00 | \$450.00 |
| Total Program Fee Revenue | \$400.00 | \$100.00 | \$1,460.00 | \$1,960.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-136-14-0015-0690000-0000-00000000 | Project and Craft Materials | | \$4.00 | \$392.00 |
| 23-136-14-0015-0690000-0000-00000000 | General Supplies and Resources | | \$11.50 | \$1,127.00 |
| 23-136-14-0080-0690000-0000-00000000 | Library Supplies | | \$0.25 | \$24.50 |
| 23-136-14-0210-0690000-0000-00000000 | Art Supplies | | \$1.00 | \$98.00 |
| 23-136-14-0800-0690000-0000-00000000 | PE Supplies (Balls, Class Rewards) | | \$0.25 | \$24.50 |
| 23-136-14-1210-0690000-0000-00000000 | Music Supplies and Equipment | | \$0.75 | \$73.50 |
| 23-136-14-1610-0690000-0000-00000000 | Technology and Supplies | | \$0.25 | \$24.50 |
| 23-136-14-1610-0690000-0000-00000000 | Apps and Software | | \$2.00 | \$196.00 |
| Total Expenses | | | \$20.00 | \$1,960.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,960.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.41 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Ridgeview Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 136
Program Code: 0250
Program: Painting Club

| | |
|-----------------------------------|----|
| Expected # of Participants | 96 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$35.00 | \$35.00 |
| Reduced Rate Fee (50%) | \$17.50 | \$17.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-136-14-0250-1740000-0000-00000000 | Fees Collected | \$1,083.60 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,083.60 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 19 | 5 | 72 | 96 | |
| Collected Fee Revenue | \$0.00 | \$87.50 | \$2,520.00 | \$2,607.50 | |
| Board of Education Supplement | \$665.00 | \$87.50 | \$0.00 | \$752.50 | |
| Total Program Fee Revenue | \$665.00 | \$175.00 | \$2,520.00 | \$3,360.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-136-14-0250-0390000-0000-00000000 | Teacher Stipend | | \$20.00 | \$1,920.00 | |
| 23-136-14-0250-0690000-0000-00000000 | Materials and Art Supplies | | \$15.00 | \$1,440.00 | |
| Total Expenses | | | \$35.00 | \$3,360.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,360.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$35.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$27.16 |
| Projected Free and Reduced Rate | 22.4% |
| Additional Program Deficiency | \$0.00 |

Ridgeview Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 136
Program Code: 1159
Program: Math Mentors

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-136-14-1159-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 15 | 20 |
| Collected Fee Revenue | | \$0.00 | \$12.50 | \$375.00 | \$387.50 |
| Board of Education Supplement | | \$100.00 | \$12.50 | \$0.00 | \$112.50 |
| Total Program Fee Revenue | | \$100.00 | \$25.00 | \$375.00 | \$500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-136-14-1159-0390000-0000-00000000 | Teacher Stipend | | | \$20.00 | \$400.00 |
| 23-136-14-1159-0690000-0000-00000000 | Supplies | | | \$5.00 | \$100.00 |
| Total Expenses | | | | \$25.00 | \$500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$500.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.38 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Ridgeview Elementary School
Fiscal Year 2019/20
Academic

School Code: 136
Program Code: 1210
Program: 5th Grade Recorder

| | |
|-----------------------------------|----|
| Expected # of Participants | 98 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$5.00 | \$6.25 |
| Reduced Rate Fee (50%) | \$2.50 | \$3.13 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-136-14-1210-1740000-0000-00000000 | Fees Collected | \$699.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$699.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 20 | 5 | 73 | 98 | |
| Collected Fee Revenue | \$0.00 | \$15.63 | \$456.25 | \$471.88 | |
| Board of Education Supplement | \$125.00 | \$15.63 | \$0.00 | \$140.63 | |
| Total Program Fee Revenue | \$125.00 | \$31.25 | \$456.25 | \$612.50 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-136-14-1210-0690000-0000-00000000 | Recorders | | \$6.25 | \$612.50 | |
| Total Expenses | | | \$6.25 | \$612.50 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$612.50 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$6.25 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$4.82 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Ridgeview Elementary School
Fiscal Year 2019/20
Academic

School Code: 136
Program Code: 1241
Program: Husky Chorale

| | |
|----------------------------|----|
| Expected # of Participants | 65 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$75.00 | \$75.00 |
| Reduced Rate Fee (50%) | \$37.50 | \$37.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-136-14-1241-1740000-0000-00000000 | Fees Collected | \$5,482.25 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$5,482.25 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--|----------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 13 | 3 | 49 | 65 |
| Collected Fee Revenue | | \$0.00 | \$112.50 | \$3,675.00 | \$3,787.50 |
| Board of Education Supplement | | \$975.00 | \$112.50 | \$0.00 | \$1,087.50 |
| Total Program Fee Revenue | | \$975.00 | \$225.00 | \$3,675.00 | \$4,875.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-136-14-1241-0390000-0000-00000000 | Director Compensation | | \$30.00 | | \$1,950.00 |
| 23-136-14-1241-0690000-0000-00000000 | Husky Chorale T-Shirt | | \$12.00 | | \$780.00 |
| 23-136-14-1241-0690000-0000-00000000 | Sheet Music and CD's | | \$2.00 | | \$130.00 |
| 23-136-14-1241-0690000-0000-00000000 | Sound Equipment Maintenance | | \$4.00 | | \$260.00 |
| 23-136-14-1241-0580000-0000-00000000 | D49 Choir Festival and Expenses | | \$10.00 | | \$650.00 |
| 23-136-14-1241-0851000-0000-00000000 | Choir Festival Transportation | | \$5.00 | | \$325.00 |
| 23-136-14-1241-0690000-0000-00000000 | Misc. Expenses (Props, Décor or Instruments needed for Concert Settings) | | \$12.00 | | \$780.00 |
| | Total Expenses | | \$75.00 | | \$4,875.00 |
| | Net Program | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$4,875.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$75.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$58.27 |
| Projected Free and Reduced Rate | 22.3% |
| Additional Program Deficiency | \$0.00 |

Ridgeview Elementary School
Fiscal Year 2019/20
Academic

School Code: 136
Program Code: 1241
Program: Husky Chorale (Half)

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$40.00 | \$40.00 |
| Reduced Rate Fee (50%) | | \$20.00 | \$20.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-136-14-1241-1740000-0000-00000000 | Fees Collected | \$892.75 | |
| Total FY 18/19 Revenue | | \$892.75 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|---|---------|------------------|---------------------|
| Number of Participants (est.) | 2 | 1 | 7 | 10 |
| Collected Fee Revenue | \$0.00 | \$20.00 | \$280.00 | \$300.00 |
| Board of Education Supplement | \$80.00 | \$20.00 | \$0.00 | \$100.00 |
| Total Program Fee Revenue | \$80.00 | \$40.00 | \$280.00 | \$400.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-136-14-1241-0390000-0000-00000000 | Director Compensation | | \$15.00 | \$150.00 |
| 23-136-14-1241-0690000-0000-00000000 | Husky Chorale T-Shirt | | \$6.00 | \$60.00 |
| 23-136-14-1241-0690000-0000-00000000 | Sheet Music and CD's | | \$1.00 | \$10.00 |
| 23-136-14-1241-0690000-0000-00000000 | Sound Equipment Maintenance | | \$2.00 | \$20.00 |
| 23-136-14-1241-0580000-0000-00000000 | D49 Choir Festival and Expenses | | \$10.00 | \$100.00 |
| 23-136-14-1241-0851000-0000-00000000 | Choir Festival Transportation | | \$4.00 | \$40.00 |
| 23-136-14-1241-0690000-0000-00000000 | Misc. Expenses (Props, Décor or Instruments needed for Concert Settings | | \$2.00 | \$20.00 |
| | Total Expenses | | \$40.00 | \$400.00 |
| | Net Program | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$400.00

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$30.00 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$0.00 |

Ridgeview Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 136
Program Code: 1631
Program: Coding Club

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 96 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$15.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-136-14-1631-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 19 | 5 | 72 | 96 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$2,160.00 | \$2,235.00 |
| Board of Education Supplement | | \$570.00 | \$75.00 | \$0.00 | \$645.00 |
| Total Program Fee Revenue | | \$570.00 | \$150.00 | \$2,160.00 | \$2,880.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-136-14-1631-0390000-0000-00000000 | Teacher Stipend & Planning Time | | | \$30.00 | \$2,880.00 |
| Total Expenses | | | | \$30.00 | \$2,880.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,880.00

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$23.28 |
| Projected Free and Reduced Rate | 22.4% |
| Additional Program Deficiency | \$0.00 |

| | | |
|------------------------------------|---------------|------------|
| Ridgeview Elementary School | School Code: | 136 |
| Fiscal Year 2019/20 | Program Code: | 1982 |
| Extracurricular | Program: | STEAM Club |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | |
|---------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-136-14-1982-1740000-0000-000000000 | Fees Collected | \$154.80 |
| Total FY 18/19 Revenue | | \$154.80 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 6 | 2 | 22 | 30 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$440.00 | \$460.00 |
| Board of Education Supplement | | \$120.00 | \$20.00 | \$0.00 | \$140.00 |
| Total Program Fee Revenue | | \$120.00 | \$40.00 | \$440.00 | \$600.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-136-14-1982-0390000-0000-00000000 | Teacher Stipend | | | \$15.00 | \$450.00 |
| 23-136-14-1982-0690000-0000-00000000 | Materials and Art Supplies | | | \$5.00 | \$150.00 |
| Total Expenses | | | | \$20.00 | \$600.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.33 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$0.00 |

| | | |
|----------------------------------|---------------|--------------|
| Stetson Elementary School | School Code: | 139 |
| Fiscal Year 2019/20 | Program Code: | 0019 |
| Activity | Program: | Kindergarten |

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 104 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | |
|--------------------------------------|----------------|-------------------|
| FY 18/19 Revenue | | |
| 23-139-14-0019-1740000-0000-00000000 | Fees Collected | \$1,480.00 |
| Total FY 18/19 Revenue | | \$1,480.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 30 | 10 | 64 | 104 |
| Collected Fee Revenue | | \$0.00 | \$100.00 | \$1,280.00 | \$1,380.00 |
| Board of Education Supplement | | \$600.00 | \$100.00 | \$0.00 | \$700.00 |
| Total Program Fee Revenue | | \$600.00 | \$200.00 | \$1,280.00 | \$2,080.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-139-14-0019-0690000-0000-00000000 | Holiday Gifts | | | \$3.00 | \$312.00 |
| 23-139-14-0019-0690000-0000-00000000 | Project Supplies | | | \$5.00 | \$520.00 |
| 23-139-14-0019-0580000-0000-00000000 | Field Trip Offset | | | \$5.00 | \$520.00 |
| 23-139-14-0019-0690000-0000-00000000 | Misc. Consumables | | | \$3.50 | \$364.00 |
| 23-139-14-0019-0690000-0000-00000000 | Software/Technology | | | \$0.50 | \$52.00 |
| 23-139-14-0019-0690000-0000-00000000 | Schoolwide Web Licenses | | | \$1.50 | \$156.00 |
| 23-139-14-0019-0690000-0000-00000000 | Art Supplies | | | \$0.50 | \$52.00 |
| 23-139-14-0019-0690000-0000-00000000 | Music Supplies | | | \$0.50 | \$52.00 |
| 23-139-14-0019-0690000-0000-00000000 | PE Supplies | | | \$0.50 | \$52.00 |
| | Total Expenses | | | \$20.00 | \$2,080.00 |
| | Net Program | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,080.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.27 |
| Projected Free and Reduced Rate | 33.7% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School
Fiscal Year 2019/20
Other

School Code: 139
Program Code: 0019
Program: Kindergarten Grad

| | |
|----------------------------|-----|
| Expected # of Participants | 104 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$8.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$4.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-139-14-0019-1740000-0000-00000000 | Fees Collected | \$1,480.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,480.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 30 | 10 | 64 | 104 |
| Collected Fee Revenue | | \$0.00 | \$40.00 | \$512.00 | \$552.00 |
| Board of Education Supplement | | \$240.00 | \$40.00 | \$0.00 | \$280.00 |
| Total Program Fee Revenue | | \$240.00 | \$80.00 | \$512.00 | \$832.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-139-14-0019-0690000-0000-00000000 | Cap and Gown | | | \$8.00 | \$832.00 |
| Total Expenses | | | | \$8.00 | \$832.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$832.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$8.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$5.31 |
| Projected Free and Reduced Rate | 33.7% |
| Additional Program Deficiency | \$0.00 |

**Note: This fee may vary by up to \$2 due to increasing costs.*

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0011
Program: 1st Grade

| | |
|-----------------------------------|-----|
| Expected # of Participants | 104 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-139-14-0011-1740000-0000-00000000 | Fees Collected | \$1,400.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,400.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 30 | 10 | 64 | 104 |
| Collected Fee Revenue | | \$0.00 | \$100.00 | \$1,280.00 | \$1,380.00 |
| Board of Education Supplement | | \$600.00 | \$100.00 | \$0.00 | \$700.00 |
| Total Program Fee Revenue | | \$600.00 | \$200.00 | \$1,280.00 | \$2,080.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-139-14-0011-0690000-0000-00000000 | Holiday Gifts | | | \$3.00 | \$312.00 |
| 23-139-14-0011-0690000-0000-00000000 | Project Supplies | | | \$5.00 | \$520.00 |
| 23-139-14-0011-0580000-0000-00000000 | Field Trip Offset | | | \$5.00 | \$520.00 |
| 23-139-14-0011-0690000-0000-00000000 | Misc. Consumables | | | \$3.50 | \$364.00 |
| 23-139-14-0011-0690000-0000-00000000 | Software/Technology | | | \$0.50 | \$52.00 |
| 23-139-14-0011-0690000-0000-00000000 | Schoolwide Web Licenses | | | \$1.50 | \$156.00 |
| 23-139-14-0011-0690000-0000-00000000 | Art Supplies | | | \$0.50 | \$52.00 |
| 23-139-14-0011-0690000-0000-00000000 | Music Supplies | | | \$0.50 | \$52.00 |
| 23-139-14-0011-0690000-0000-00000000 | PE Supplies | | | \$0.50 | \$52.00 |
| | Total Expenses | | | \$20.00 | \$2,080.00 |
| | Net Program | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,080.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.27 |
| Projected Free and Reduced Rate | 33.7% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0012
Program: 2nd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 88 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-139-14-0012-1740000-0000-00000000 | Fees Collected | \$1,630.00 | |
| Total FY 18/19 Revenue | | \$1,630.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| Number of Participants (est.) | 26 | 9 | 53 | 88 |
| Collected Fee Revenue | \$0.00 | \$90.00 | \$1,060.00 | \$1,150.00 |
| Board of Education Supplement | \$520.00 | \$90.00 | \$0.00 | \$610.00 |
| Total Program Fee Revenue | \$520.00 | \$180.00 | \$1,060.00 | \$1,760.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-139-14-0012-0690000-0000-00000000 | Holiday Gifts | | \$3.00 | \$264.00 |
| 23-139-14-0012-0690000-0000-00000000 | Project Supplies | | \$5.00 | \$440.00 |
| 23-139-14-0012-0580000-0000-00000000 | Field Trip Offset | | \$5.00 | \$440.00 |
| 23-139-14-0012-0690000-0000-00000000 | Misc. Consumables | | \$3.50 | \$308.00 |
| 23-139-14-0012-0690000-0000-00000000 | Software/Technology | | \$0.50 | \$44.00 |
| 23-139-14-0012-0690000-0000-00000000 | Schoolwide Web Licenses | | \$1.50 | \$132.00 |
| 23-139-14-0012-0690000-0000-00000000 | Art Supplies | | \$0.50 | \$44.00 |
| 23-139-14-0012-0690000-0000-00000000 | Music Supplies | | \$0.50 | \$44.00 |
| 23-139-14-0012-0690000-0000-00000000 | PE Supplies | | \$0.50 | \$44.00 |
| Total Expenses | | | \$20.00 | \$1,760.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$1,760.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.07 |
| Projected Free and Reduced Rate | 34.7% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0013
Program: 3rd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 88 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-139-14-0013-1740000-0000-00000000 | Fees Collected | \$1,350.00 | |
| Total FY 18/19 Revenue | | \$1,350.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| Number of Participants (est.) | 26 | 9 | 53 | 88 |
| Collected Fee Revenue | \$0.00 | \$90.00 | \$1,060.00 | \$1,150.00 |
| Board of Education Supplement | \$520.00 | \$90.00 | \$0.00 | \$610.00 |
| Total Program Fee Revenue | \$520.00 | \$180.00 | \$1,060.00 | \$1,760.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-139-14-0013-0690000-0000-00000000 | Holiday Gifts | | \$3.00 | \$264.00 |
| 23-139-14-0013-0690000-0000-00000000 | Project Supplies | | \$5.00 | \$440.00 |
| 23-139-14-0013-0580000-0000-00000000 | Field Trip Offset | | \$5.00 | \$440.00 |
| 23-139-14-0013-0690000-0000-00000000 | Misc. Consumables | | \$3.50 | \$308.00 |
| 23-139-14-0013-0690000-0000-00000000 | Software/Technology | | \$0.50 | \$44.00 |
| 23-139-14-0013-0690000-0000-00000000 | Schoolwide Web Licenses | | \$1.50 | \$132.00 |
| 23-139-14-0013-0690000-0000-00000000 | Art Supplies | | \$0.50 | \$44.00 |
| 23-139-14-0013-0690000-0000-00000000 | Music Supplies | | \$0.50 | \$44.00 |
| 23-139-14-0013-0690000-0000-00000000 | PE Supplies | | \$0.50 | \$44.00 |
| Total Expenses | | | \$20.00 | \$1,760.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$1,760.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.07 |
| Projected Free and Reduced Rate | 34.7% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0014
Program: 4th Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 98 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-139-14-0014-1740000-0000-00000000 | Fees Collected | \$1,190.00 | |
| Total FY 18/19 Revenue | | \$1,190.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| Number of Participants (est.) | 28 | 10 | 60 | 98 |
| Collected Fee Revenue | \$0.00 | \$100.00 | \$1,200.00 | \$1,300.00 |
| Board of Education Supplement | \$560.00 | \$100.00 | \$0.00 | \$660.00 |
| Total Program Fee Revenue | \$560.00 | \$200.00 | \$1,200.00 | \$1,960.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-139-14-0014-0690000-0000-00000000 | Holiday Gifts | | \$3.00 | \$294.00 |
| 23-139-14-0014-0690000-0000-00000000 | Project Supplies | | \$5.00 | \$490.00 |
| 23-139-14-0014-0580000-0000-00000000 | Field Trip Offset | | \$5.00 | \$490.00 |
| 23-139-14-0014-0690000-0000-00000000 | Misc. Consumables | | \$3.50 | \$343.00 |
| 23-139-14-0014-0690000-0000-00000000 | Software/Technology | | \$0.50 | \$49.00 |
| 23-139-14-0014-0690000-0000-00000000 | Schoolwide Web Licenses | | \$1.50 | \$147.00 |
| 23-139-14-0014-0690000-0000-00000000 | Art Supplies | | \$0.50 | \$49.00 |
| 23-139-14-0014-0690000-0000-00000000 | Music Supplies | | \$0.50 | \$49.00 |
| 23-139-14-0014-0690000-0000-00000000 | PE Supplies | | \$0.50 | \$49.00 |
| Total Expenses | | | \$20.00 | \$1,960.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$1,960.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.27 |
| Projected Free and Reduced Rate | 33.7% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0015
Program: 5th Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 98 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-139-14-0015-1740000-0000-00000000 | Fees Collected | \$1,610.00 | |
| Total FY 18/19 Revenue | | \$1,610.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| Number of Participants (est.) | 28 | 10 | 60 | 98 |
| Collected Fee Revenue | \$0.00 | \$100.00 | \$1,200.00 | \$1,300.00 |
| Board of Education Supplement | \$560.00 | \$100.00 | \$0.00 | \$660.00 |
| Total Program Fee Revenue | \$560.00 | \$200.00 | \$1,200.00 | \$1,960.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-139-14-0015-0690000-0000-00000000 | Holiday Gifts | | \$3.00 | \$294.00 |
| 23-139-14-0015-0690000-0000-00000000 | Project Supplies | | \$5.00 | \$490.00 |
| 23-139-14-0015-0580000-0000-00000000 | Field Trip Offset | | \$5.00 | \$490.00 |
| 23-139-14-0015-0690000-0000-00000000 | Misc. Consumables | | \$3.50 | \$343.00 |
| 23-139-14-0015-0690000-0000-00000000 | Software/Technology | | \$0.50 | \$49.00 |
| 23-139-14-0015-0690000-0000-00000000 | Schoolwide Web Licenses | | \$1.50 | \$147.00 |
| 23-139-14-0015-0690000-0000-00000000 | Art Supplies | | \$0.50 | \$49.00 |
| 23-139-14-0015-0690000-0000-00000000 | Music Supplies | | \$0.50 | \$49.00 |
| 23-139-14-0015-0690000-0000-00000000 | PE Supplies | | \$0.50 | \$49.00 |
| Total Expenses | | | \$20.00 | \$1,960.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$1,960.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.27 |
| Projected Free and Reduced Rate | 33.7% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1241
Program: Choir

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-139-14-1241-1740000-0000-00000000 | Fees Collected | \$333.12 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$333.12 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | | 4 | 2 | 9 | 15 |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$225.00 | \$250.00 | |
| Board of Education Supplement | \$100.00 | \$25.00 | \$0.00 | \$125.00 | |
| Total Program Fee Revenue | \$100.00 | \$50.00 | \$225.00 | \$375.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-139-14-1241-0690000-0000-00000000 | Sheet Music | | \$15.00 | \$225.00 | |
| 23-139-14-1241-0690000-0000-00000000 | T-Shirt | | \$10.00 | \$150.00 | |
| Total Expenses | | | \$25.00 | \$375.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$375.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.67 |
| Projected Free and Reduced Rate | 33.3% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1241
Program: Returning Choir

| | |
|----------------------------|----|
| Expected # of Participants | 10 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-139-14-1241-1740000-0000-00000000 | Fees Collected | \$199.87 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$199.87 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 6 | 10 |
| Collected Fee Revenue | | \$0.00 | \$7.50 | \$90.00 | \$97.50 |
| Board of Education Supplement | | \$45.00 | \$7.50 | \$0.00 | \$52.50 |
| Total Program Fee Revenue | | \$45.00 | \$15.00 | \$90.00 | \$150.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-139-14-1241-0690000-0000-00000000 | Sheet Music | | | \$15.00 | \$150.00 |
| Total Expenses | | | | \$15.00 | \$150.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$150.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$9.75 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1241
Program: Choir Field Trip

| | |
|-----------------------------------|----|
| Expected # of Participants | 20 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-139-14-1241-1740000-0000-00000000 | Fees Collected | \$133.25 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$133.25 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------|---------|---------|------------------|---------------------|
| Number of Participants (est.) | | 6 | 2 | 12 | 20 |
| Collected Fee Revenue | | \$0.00 | \$10.00 | \$120.00 | \$130.00 |
| Board of Education Supplement | | \$60.00 | \$10.00 | \$0.00 | \$70.00 |
| Total Program Fee Revenue | | \$60.00 | \$20.00 | \$120.00 | \$200.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-139-14-1241-0690000-0000-00000000 | Trip Entrance Fee/Tickets | | | \$10.00 | \$200.00 |
| Total Expenses | | | | \$10.00 | \$200.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$200.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.50 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1257
Program: Ukulele

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-139-14-1257-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | | 6 | 2 | 12 | 20 |
| Collected Fee Revenue | | \$0.00 | \$15.00 | \$180.00 | \$195.00 |
| Board of Education Supplement | | \$90.00 | \$15.00 | \$0.00 | \$105.00 |
| Total Program Fee Revenue | | \$90.00 | \$30.00 | \$180.00 | \$300.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-139-14-1257-0690000-0000-00000000 | Ukuleles | | \$10.00 | \$200.00 | |
| 23-139-14-1257-0690000-0000-00000000 | Ukulele Strings | | \$5.00 | \$100.00 | |
| Total Expenses | | | \$15.00 | \$300.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$300.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$9.75 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Note: Families with multiple siblings will be charged \$20 instead of \$25.

Stetson Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1886
Program: District Soccer

| | |
|-----------------------------------|----|
| Expected # of Participants | 25 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$5.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$2.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-139-14-1886-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 7 | 3 | 15 | 25 |
| Collected Fee Revenue | | \$0.00 | \$7.50 | \$75.00 | \$82.50 |
| Board of Education Supplement | | \$35.00 | \$7.50 | \$0.00 | \$42.50 |
| Total Program Fee Revenue | | \$35.00 | \$15.00 | \$75.00 | \$125.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-139-14-1886-0690000-0000-00000000 | T-Shirt | | | \$5.00 | \$125.00 |
| Total Expenses | | | | \$5.00 | \$125.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$125.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.30 |
| Projected Free and Reduced Rate | 34.0% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1890
Program: District Track

| | |
|-----------------------------------|-----------|
| Expected # of Participants | 12 |
|-----------------------------------|-----------|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-139-14-1890-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 8 | 12 |
| Collected Fee Revenue | | \$0.00 | \$5.00 | \$80.00 | \$85.00 |
| Board of Education Supplement | | \$30.00 | \$5.00 | \$0.00 | \$35.00 |
| Total Program Fee Revenue | | \$30.00 | \$10.00 | \$80.00 | \$120.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-139-14-1890-0690000-0000-00000000 | T-Shirt | | | \$10.00 | \$120.00 |
| Total Expenses | | | | \$10.00 | \$120.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$120.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.08 |
| Projected Free and Reduced Rate | 29.2% |
| Additional Program Deficiency | \$0.00 |

Stetson Elementary School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

139

1957

Garden Club

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 50 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-139-14-1957-1740000-0000-00000000 | Fees Collected | \$220.00 | |
| Total FY 18/19 Revenue | | \$220.00 | |

| | | | | | |
|--------------------------------------|---|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 15 | 5 | 30 | 50 |
| Collected Fee Revenue | | \$0.00 | \$62.50 | \$750.00 | \$812.50 |
| Board of Education Supplement | | \$375.00 | \$62.50 | \$0.00 | \$437.50 |
| Total Program Fee Revenue | | \$375.00 | \$125.00 | \$750.00 | \$1,250.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-139-14-1957-0690000-0000-00000000 | T-Shirt | | | \$10.00 | \$500.00 |
| 23-139-14-1957-0690000-0000-00000000 | Garden Supplies: Seed. Seed Starter Kits, Soil, Light Bulbs for Indoor Greenhouse, Etc. | | | \$15.00 | \$750.00 |
| Total Expenses | | | | \$25.00 | \$1,250.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,250.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.25 |
| Projected Free and Reduced Rate | 35.0% |
| Additional Program Deficiency | \$0.00 |

Note: Families with multiple siblings will be charged \$20 instead of \$25.

Odyssey Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

140

0019

Kindergarten

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 77 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-140-14-0019-1740000-0000-00000000 | Fees Collected | \$1,475.00 | |
| Total FY 18/19 Revenue | | \$1,475.00 | |

| | | | | | |
|--------------------------------------|--------------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 27 | 7 | 43 | 77 |
| Collected Fee Revenue | | \$0.00 | \$87.50 | \$1,075.00 | \$1,162.50 |
| Board of Education Supplement | | \$675.00 | \$87.50 | \$0.00 | \$762.50 |
| Total Program Fee Revenue | | \$675.00 | \$175.00 | \$1,075.00 | \$1,925.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-140-14-0019-0690000-0000-00000000 | End of Year Celebrations | | | \$5.00 | \$385.00 |
| 23-140-14-0019-0690000-0000-00000000 | Online Subscription | | | \$5.00 | \$385.00 |
| 23-140-14-0019-0690000-0000-00000000 | Friday Folders | | | \$1.15 | \$88.55 |
| 23-140-14-0019-0690000-0000-00000000 | Classroom Art Supplies | | | \$3.85 | \$296.45 |
| 23-140-14-0019-0690000-0000-00000000 | Classroom Consumables | | | \$5.00 | \$385.00 |
| 23-140-14-0019-0690000-0000-00000000 | Passion Projects | | | \$2.50 | \$192.50 |
| 23-140-14-0019-0851000-0000-00000000 | Field Trip Offset | | | \$2.50 | \$192.50 |
| Total Expenses | | | | \$25.00 | \$1,925.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,925.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.10 |
| Projected Free and Reduced Rate | 39.6% |
| Additional Program Deficiency | \$0.00 |

Odyssey Elementary School
Fiscal Year 2019/20
Activity

School Code: 140
Program Code: 0011
Program: 1st Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 78 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-140-14-0011-1740000-0000-00000000 | Fees Collected | \$1,290.00 | |
| Total FY 18/19 Revenue | | \$1,290.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 27 | 7 | 44 | 78 |
| Collected Fee Revenue | \$0.00 | \$87.50 | \$1,100.00 | \$1,187.50 |
| Board of Education Supplement | \$675.00 | \$87.50 | \$0.00 | \$762.50 |
| Total Program Fee Revenue | \$675.00 | \$175.00 | \$1,100.00 | \$1,950.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-140-14-0011-06900000-0000-00000000 | Online Subscription | | \$10.75 | \$838.50 |
| 23-140-14-0011-06900000-0000-00000000 | Planners | | \$2.00 | \$156.00 |
| 23-140-14-0011-06900000-0000-00000000 | Friday Folders | | \$1.15 | \$89.70 |
| 23-140-14-0011-06900000-0000-00000000 | Classroom Art Supplies | | \$3.75 | \$292.50 |
| 23-140-14-0011-06900000-0000-00000000 | Classroom Consumables | | \$5.00 | \$390.00 |
| 23-140-14-0011-06900000-0000-00000000 | Passion Projects | | \$1.35 | \$105.30 |
| 23-140-14-0011-0851000-0000-00000000 | Field Trip Offset | | \$1.00 | \$78.00 |
| Total Expenses | | | \$25.00 | \$1,950.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,950.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.22 |
| Projected Free and Reduced Rate | 39.1% |
| Additional Program Deficiency | \$0.00 |

Odyssey Elementary School
Fiscal Year 2019/20
Activity

School Code: 140
Program Code: 0012
Program: 2nd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 72 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-140-14-0012-1740000-0000-00000000 | Fees Collected | \$1,370.00 | |
| Total FY 18/19 Revenue | | \$1,370.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 25 | 6 | 41 | 72 |
| Collected Fee Revenue | \$0.00 | \$75.00 | \$1,025.00 | \$1,100.00 |
| Board of Education Supplement | \$625.00 | \$75.00 | \$0.00 | \$700.00 |
| Total Program Fee Revenue | \$625.00 | \$150.00 | \$1,025.00 | \$1,800.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-140-14-0012-0690000-0000-00000000 | Online Subscription | | \$4.85 | \$349.20 |
| 23-140-14-0012-0690000-0000-00000000 | Planners | | \$2.00 | \$144.00 |
| 23-140-14-0012-0690000-0000-00000000 | Friday Folders | | \$1.15 | \$82.80 |
| 23-140-14-0012-0690000-0000-00000000 | Classroom Incentives | | \$3.00 | \$216.00 |
| 23-140-14-0012-0690000-0000-00000000 | Classroom Art Supplies | | \$5.00 | \$360.00 |
| 23-140-14-0012-0690000-0000-00000000 | Classroom Consumables | | \$4.00 | \$288.00 |
| 23-140-14-0012-0690000-0000-00000000 | Passion Projects | | \$2.50 | \$180.00 |
| 23-140-14-0012-0851000-0000-00000000 | Field Trip Offset | | \$2.50 | \$180.00 |
| Total Expenses | | | \$25.00 | \$1,800.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,800.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.28 |
| Projected Free and Reduced Rate | 38.9% |
| Additional Program Deficiency | \$0.00 |

Odyssey Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

140

0013

3rd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 73 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-140-14-0013-1740000-0000-00000000 | Fees Collected | \$1,212.50 | |
| Total FY 18/19 Revenue | | \$1,212.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 26 | 7 | 40 | 73 |
| Collected Fee Revenue | \$0.00 | \$87.50 | \$1,000.00 | \$1,087.50 |
| Board of Education Supplement | \$650.00 | \$87.50 | \$0.00 | \$737.50 |
| Total Program Fee Revenue | \$650.00 | \$175.00 | \$1,000.00 | \$1,825.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-140-14-0013-06900000-0000-00000000 | Online Subscription | | \$4.85 | \$354.05 |
| 23-140-14-0013-06900000-0000-00000000 | Planners | | \$2.00 | \$146.00 |
| 23-140-14-0013-06900000-0000-00000000 | Friday Folders | | \$1.15 | \$83.95 |
| 23-140-14-0013-06900000-0000-00000000 | Classroom Art Supplies | | \$7.00 | \$511.00 |
| 23-140-14-0013-06900000-0000-00000000 | Classroom Consumables | | \$5.00 | \$365.00 |
| 23-140-14-0013-06900000-0000-00000000 | Passion Projects | | \$2.50 | \$182.50 |
| 23-140-14-0013-0851000-0000-00000000 | Field Trip Offset | | \$2.50 | \$182.50 |
| Total Expenses | | | \$25.00 | \$1,825.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,825.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$14.90 |
| Projected Free and Reduced Rate | 40.4% |
| Additional Program Deficiency | \$0.00 |

Odyssey Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

140

0014

4th Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 72 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-140-14-0014-1740000-0000-00000000 | Fees Collected | \$1,237.50 | |
| Total FY 18/19 Revenue | | \$1,237.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|-----------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 25 | 6 | 41 | 72 |
| Collected Fee Revenue | \$0.00 | \$75.00 | \$1,025.00 | \$1,100.00 |
| Board of Education Supplement | \$625.00 | \$75.00 | \$0.00 | \$700.00 |
| Total Program Fee Revenue | \$625.00 | \$150.00 | \$1,025.00 | \$1,800.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-140-14-0014-0690000-0000-00000000 | Online Subscription | | \$5.80 | \$417.60 |
| 23-140-14-0014-0690000-0000-00000000 | Planners | | \$2.00 | \$144.00 |
| 23-140-14-0014-0690000-0000-00000000 | Friday Folders | | \$1.15 | \$82.80 |
| 23-140-14-0014-0690000-0000-00000000 | Rocket Engine | | \$3.50 | \$252.00 |
| 23-140-14-0014-0690000-0000-00000000 | Classroom Projects | | \$3.00 | \$216.00 |
| 23-140-14-0014-0690000-0000-00000000 | Classroom Consumables | | \$5.00 | \$360.00 |
| 23-140-14-0014-0690000-0000-00000000 | Passion Projects | | \$2.50 | \$180.00 |
| 23-140-14-0014-0851000-0000-00000000 | Field Trip Offset | | \$2.50 | \$180.00 |
| Total Expenses | | | \$25.45 | \$1,832.40 |
| Net Program | | | | -\$32.40 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,832.40

| | |
|---|----------|
| Costs Per Participant | \$25.45 |
| Fee vs. Cost Per Participant Difference | (\$0.45) |
| Average Fees Collected Per Participant | \$15.28 |
| Projected Free and Reduced Rate | 38.9% |
| Additional Program Deficiency | \$32.40 |

Odyssey Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

140

0015

5th Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 78 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-140-14-0015-1740000-0000-00000000 | Fees Collected | \$2,655.50 | |
| Total FY 18/19 Revenue | | \$2,655.50 | |

| | | | | | |
|--------------------------------------|------------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 27 | 7 | 44 | 78 |
| Collected Fee Revenue | | \$0.00 | \$87.50 | \$1,100.00 | \$1,187.50 |
| Board of Education Supplement | | \$675.00 | \$87.50 | \$0.00 | \$762.50 |
| Total Program Fee Revenue | | \$675.00 | \$175.00 | \$1,100.00 | \$1,950.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-140-14-0015-0690000-0000-00000000 | Online Subscription | | | \$10.75 | \$838.50 |
| 23-140-14-0015-0690000-0000-00000000 | Planners | | | \$2.00 | \$156.00 |
| 23-140-14-0015-0690000-0000-00000000 | Friday Folders | | | \$1.25 | \$97.50 |
| 23-140-14-0015-0690000-0000-00000000 | Classroom Art Supplies | | | \$3.75 | \$292.50 |
| 23-140-14-0015-0690000-0000-00000000 | Classroom Consumables | | | \$5.00 | \$390.00 |
| 23-140-14-0015-0690000-0000-00000000 | Passion Projects | | | \$1.25 | \$97.50 |
| 23-140-14-0015-0851000-0000-00000000 | Field Trip Offset | | | \$1.00 | \$78.00 |
| Total Expenses | | | | \$25.00 | \$1,950.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,950.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.22 |
| Projected Free and Reduced Rate | 39.1% |
| Additional Program Deficiency | \$0.00 |

Odyssey Elementary School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

140

1241

Choir

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 90 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-140-14-1241-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|-------------------------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 32 | 8 | 50 | 90 |
| Collected Fee Revenue | | \$0.00 | \$100.00 | \$1,250.00 | \$1,350.00 |
| Board of Education Supplement | | \$800.00 | \$100.00 | \$0.00 | \$900.00 |
| Total Program Fee Revenue | | \$800.00 | \$200.00 | \$1,250.00 | \$2,250.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-140-14-1241-0690000-0000-00000000 | T-Shirt | | | \$9.00 | \$810.00 |
| 23-140-14-1241-0690000-0000-00000000 | Composition | | | \$5.00 | \$450.00 |
| 23-140-14-1241-0690000-0000-00000000 | Music, CD's, Cases & Supplies | | | \$5.00 | \$450.00 |
| 23-140-14-1241-0690000-0000-00000000 | Transportation to Nursing Homes & I | | | \$6.00 | \$540.00 |
| Total Expenses | | | | \$25.00 | \$2,250.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,250.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.00 |
| Projected Free and Reduced Rate | 40.0% |
| Additional Program Deficiency | \$0.00 |

Odyssey Elementary School
Fiscal Year 2019/20
Academic

School Code: 140
Program Code: 2008
Program: Enrichment Clubs

| | |
|-----------------------------------|-----|
| Expected # of Participants | 150 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-140-14-2008-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 53 | 14 | 83 | 150 | |
| Collected Fee Revenue | \$0.00 | \$140.00 | \$1,660.00 | \$1,800.00 | |
| Board of Education Supplement | \$1,060.00 | \$140.00 | \$0.00 | \$1,200.00 | |
| Total Program Fee Revenue | \$1,060.00 | \$280.00 | \$1,660.00 | \$3,000.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-140-14-2008-0390000-0000-00000000 | Teacher Stipend | | \$13.33 | \$2,000.00 | |
| 23-140-14-2008-0690000-0000-00000000 | Supplies | | \$6.67 | \$1,000.00 | |
| Total Expenses | | | \$20.00 | \$3,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,000.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | (\$0.00) |
| Average Fees Collected Per Participant | \$12.00 |
| Projected Free and Reduced Rate | 40.0% |
| Additional Program Deficiency | \$0.00 |

Academy for Literacy, Learning, and Innovation Excellence
Fiscal Year 2019/20
Activity

School Code: 143
Program Code: 0012
Program: 2nd Grade

| | |
|-----------------------------------|----|
| Expected # of Participants | 24 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-143-14-0012-1740000-0000-00000000 | Fees Collected | \$391.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$391.50 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | | 6 | 1 | 17 | 24 |
| Collected Fee Revenue | | \$0.00 | \$12.50 | \$425.00 | \$437.50 |
| Board of Education Supplement | | \$150.00 | \$12.50 | \$0.00 | \$162.50 |
| Total Program Fee Revenue | | \$150.00 | \$25.00 | \$425.00 | \$600.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-143-14-0012-0690000-0000-00000000 | Science/Makerspace Learning | | \$7.00 | \$168.00 | |
| 23-143-14-0012-0690000-0000-00000000 | Team Building Activities | | \$5.00 | \$120.00 | |
| 23-143-14-0012-0690000-0000-00000000 | PBIS System & Awards | | \$5.00 | \$120.00 | |
| 23-143-14-0012-0690000-0000-00000000 | Grade Level Experience Activities | | \$8.00 | \$192.00 | |
| Total Expenses | | | \$25.00 | \$600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.23 |
| Projected Free and Reduced Rate | 27.1% |
| Additional Program Deficiency | \$0.00 |

Academy for Literacy, Learning, and Innovation Excellence
Fiscal Year 2019/20
Activity

School Code: 143
Program Code: 0013
Program: 3rd Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 24 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-143-14-0013-1740000-0000-00000000 | Fees Collected | \$1,460.00 | |
| Total FY 18/19 Revenue | | \$1,460.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------------------------|----------|------------------|---------------------|----------|
| Number of Participants (est.) | | 6 | 1 | 17 | 24 |
| Collected Fee Revenue | | \$0.00 | \$12.50 | \$425.00 | \$437.50 |
| Board of Education Supplement | | \$150.00 | \$12.50 | \$0.00 | \$162.50 |
| Total Program Fee Revenue | | \$150.00 | \$25.00 | \$425.00 | \$600.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-143-14-0013-0690000-0000-00000000 | Science/Makerspace Learning | | \$7.00 | \$168.00 | |
| 23-143-14-0013-0690000-0000-00000000 | Team Building Activities | | \$5.00 | \$120.00 | |
| 23-143-14-0013-0690000-0000-00000000 | PBiS System & Awards | | \$5.00 | \$120.00 | |
| 23-143-14-0013-0690000-0000-00000000 | Grade Level Experience Activities | | \$8.00 | \$192.00 | |
| Total Expenses | | | \$25.00 | \$600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget
Projected FY 18/19 Costs: \$600.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.23 |
| Projected Free and Reduced Rate | 27.1% |
| Additional Program Deficiency | \$0.00 |

Academy for Literacy, Learning, and Innovation Excellence
Fiscal Year 2019/20
Activity

School Code: 143
Program Code: 0014
Program: 4th Grade

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 46 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-143-14-0014-1740000-0000-00000000 | Fees Collected | \$1,396.50 | |
| Total FY 18/19 Revenue | | \$1,396.50 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|-----------------------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 12 | 2 | 32 | 46 |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$800.00 | \$825.00 |
| Board of Education Supplement | \$300.00 | \$25.00 | \$0.00 | \$325.00 |
| Total Program Fee Revenue | \$300.00 | \$50.00 | \$800.00 | \$1,150.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-143-14-0014-0690000-0000-00000000 | Science/Makerspace Learning | | \$7.00 | \$322.00 |
| 23-143-14-0014-0690000-0000-00000000 | Team Building Activities | | \$5.00 | \$230.00 |
| 23-143-14-0014-0690000-0000-00000000 | PBiS System & Awards | | \$5.00 | \$230.00 |
| 23-143-14-0014-0690000-0000-00000000 | Grade Level Experience Activities | | \$8.00 | \$368.00 |
| Total Expenses | | | \$25.00 | \$1,150.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs: \$1,150.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$17.93 |
| Projected Free and Reduced Rate | 28.3% |
| Additional Program Deficiency | \$0.00 |

| | | |
|---|---------------|-----------|
| Academy for Literacy, Learning, and Innovation Excellence | School Code: | 143 |
| Fiscal Year 2019/20 | Program Code: | 0015 |
| Activity | Program: | 5th Grade |

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 36 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | |
|---------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-143-14-0015-1740000-0000-000000000 | Fees Collected | \$760.00 |
| Total FY 18/19 Revenue | | \$760.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------------------------|------|---------|------------------|---------------------|
| Number of Participants (est.) | | 9 | 1 | 26 | 36 |
| Collected Fee Revenue | \$0.00 | | \$12.50 | \$650.00 | \$662.50 |
| Board of Education Supplement | \$225.00 | | \$12.50 | \$0.00 | \$237.50 |
| Total Program Fee Revenue | \$225.00 | | \$25.00 | \$650.00 | \$900.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-143-14-0015-0690000-0000-00000000 | Science/Makerspace Learning | | | \$7.00 | \$252.00 |
| 23-143-14-0015-0690000-0000-00000000 | Team Building Activities | | | \$5.00 | \$180.00 |
| 23-143-14-0015-0690000-0000-00000000 | PBIS System & Awards | | | \$5.00 | \$180.00 |
| 23-143-14-0015-0690000-0000-00000000 | Grade Level Experience Activities | | | \$8.00 | \$288.00 |
| Total Expenses | | | | \$25.00 | \$900.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$900.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$18.40 |
| Projected Free and Reduced Rate | 26.4% |
| Additional Program Deficiency | \$0.00 |

| | | |
|--|---------------|--------------------|
| Academy for Literacy, Learning, and Innovation Excellence | School Code: | 143 |
| Fiscal Year 2019/20 | Program Code: | 0089 |
| Field Trip | Program: | General Field Trip |

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 130 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$7.50 |

| | | |
|--------------------------------------|----------------|---------------|
| FY 18/19 Revenue | | |
| 23-143-14-0089-1740000-0000-00000000 | Fees Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$0.00 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 33 | 5 | 92 | 130 | |
| Collected Fee Revenue | \$0.00 | \$37.50 | \$1,380.00 | \$1,417.50 | |
| Board of Education Supplement | \$495.00 | \$37.50 | \$0.00 | \$532.50 | |
| Total Program Fee Revenue | \$495.00 | \$75.00 | \$1,380.00 | \$1,950.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-143-14-0089-0580000-0000-00000000 | Field Trip Expenses | | \$15.00 | \$1,950.00 | |
| Total Expenses | | | \$15.00 | \$1,950.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,950.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$10.90 |
| Projected Free and Reduced Rate | 27.3% |
| Additional Program Deficiency | \$0.00 |

Note: This fee can vary between \$5-20 depending on the costs of the specific trip.

Skyview Middle School
Fiscal Year 2019/20
Activity

School Code: 230
Program Code: 0026
Program: 6th Grade

| | |
|----------------------------|-----|
| Expected # of Participants | 317 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-230-14-0026-1740000-0000-00000000 | Fees Collected | \$4,531.44 |
| Enrichments | Fees Collected | \$1,549.53 |
| Total FY 18/19 Revenue | | \$6,080.97 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | | 92 | 22 | 203 | 317 |
| Collected Fee Revenue | \$0.00 | \$220.00 | \$4,060.00 | \$4,280.00 | |
| Board of Education Supplement | \$1,840.00 | \$220.00 | \$0.00 | \$2,060.00 | |
| Total Program Fee Revenue | \$1,840.00 | \$440.00 | \$4,060.00 | \$6,340.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-0026-0690000-0000-00000000 | Planner | | \$6.00 | \$1,902.00 | |
| 23-230-14-0026-0690000-0000-00000000 | SpEd | | \$1.00 | \$317.00 | |
| 23-230-14-0026-0690000-0000-00000000 | Core Class Supplies | | \$5.40 | \$1,711.80 | |
| Various | Enrichments | | \$7.60 | \$2,409.20 | |
| Total Expenses | | | \$20.00 | \$6,340.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$6,340.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.50 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Activity

School Code: 230
Program Code: 0027
Program: 7th Grade

| | |
|-----------------------------------|------------|
| Expected # of Participants | 381 |
|-----------------------------------|------------|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-230-14-0027-1740000-0000-00000000 | Fees Collected | \$5,879.33 |
| Enrichments | Fees Collected | \$1,532.36 |
| Total FY 18/19 Revenue | | \$7,411.69 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 110 | 27 | 244 | 381 |
| Collected Fee Revenue | | \$0.00 | \$270.00 | \$4,880.00 | \$5,150.00 |
| Board of Education Supplement | | \$2,200.00 | \$270.00 | \$0.00 | \$2,470.00 |
| Total Program Fee Revenue | | \$2,200.00 | \$540.00 | \$4,880.00 | \$7,620.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-0027-0690000-0000-00000000 | Planner | | \$6.00 | \$2,286.00 | |
| 23-230-14-0027-0690000-0000-00000000 | SpEd | | \$1.00 | \$381.00 | |
| 23-230-14-0027-0690000-0000-00000000 | Core Class Supplies | | \$5.40 | \$2,057.40 | |
| Various | Enrichments | | \$7.60 | \$2,895.60 | |
| Total Expenses | | | \$20.00 | \$7,620.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$7,620.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.52 |
| Projected Free and Reduced Rate | 32.4% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Activity

School Code: 230
Program Code: 0028
Program: 8th Grade

| | |
|----------------------------|-----|
| Expected # of Participants | 353 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-230-14-0028-1740000-0000-00000000 | Fees Collected | \$4,223.36 |
| Enrichments | Fees Collected | \$1,532.36 |
| Total FY 18/19 Revenue | | \$5,755.72 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 102 | 25 | 226 | 353 | |
| Collected Fee Revenue | \$0.00 | \$250.00 | \$4,520.00 | \$4,770.00 | |
| Board of Education Supplement | \$2,040.00 | \$250.00 | \$0.00 | \$2,290.00 | |
| Total Program Fee Revenue | \$2,040.00 | \$500.00 | \$4,520.00 | \$7,060.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-0028-0690000-0000-00000000 | Planner | | \$6.00 | \$2,118.00 | |
| 23-230-14-0028-0690000-0000-00000000 | SpEd | | \$1.00 | \$353.00 | |
| 23-230-14-0028-0690000-0000-00000000 | Core Class Supplies | | \$5.40 | \$1,906.20 | |
| Various | Enrichments | | \$7.60 | \$2,682.80 | |
| Total Expenses | | | \$20.00 | \$7,060.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$7,060.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.51 |
| Projected Free and Reduced Rate | 32.4% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0096
Program: Summer School

| | |
|-----------------------------------|----|
| Expected # of Participants | 52 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$120.00 | \$120.00 |
| Reduced Rate Fee (50%) | \$60.00 | \$60.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-230-14-0096-1740000-0000-00000000 | Fees Collected | \$5.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$5.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 15 | 4 | 33 | 52 |
| Collected Fee Revenue | | \$0.00 | \$240.00 | \$3,960.00 | \$4,200.00 |
| Board of Education Supplement | | \$1,800.00 | \$240.00 | \$0.00 | \$2,040.00 |
| Total Program Fee Revenue | | \$1,800.00 | \$480.00 | \$3,960.00 | \$6,240.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-0096-0390000-0000-00000000 | Teachers | | | \$107.70 | \$5,600.40 |
| 23-230-14-0096-0390000-0000-00000000 | Admin | | | \$26.90 | \$1,398.80 |
| 23-230-14-0096-0390000-0000-00000000 | Nurse/Health Aide | | | \$18.45 | \$959.40 |
| 23-230-14-0096-0390000-0000-00000000 | Secretary | | | \$4.60 | \$239.20 |
| 23-230-14-0096-0690000-0000-00000000 | Copies | | | \$7.70 | \$400.40 |
| Total Expenses | | | | \$165.35 | \$8,598.20 |
| Net Program | | | | | -\$2,358.20 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$8,598.20 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$165.35 |
| Fee vs. Cost Per Participant Difference | (\$45.35) |
| Average Fees Collected Per Participant | \$80.77 |
| Projected Free and Reduced Rate | 32.7% |
| Additional Program Deficiency | \$2,358.20 |

Note: Students will receive a 25% discount if they take two or more Summer School Courses. The additional funding required is expected to come from the MLO.

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0096
Program: Reading + Sum Sch

| | |
|-----------------------------------|----|
| Expected # of Participants | 13 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$60.00 | \$60.00 |
| Reduced Rate Fee (50%) | \$30.00 | \$30.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-230-14-0096-1740000-0000-00000000 | Fees Collected | \$5.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$5.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 4 | 1 | 8 | 13 | |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$480.00 | \$510.00 | |
| Board of Education Supplement | \$240.00 | \$30.00 | \$0.00 | \$270.00 | |
| Total Program Fee Revenue | \$240.00 | \$60.00 | \$480.00 | \$780.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-0096-0390000-0000-00000000 | Teachers | | \$92.30 | \$1,199.90 | |
| 23-230-14-0096-0390000-0000-00000000 | Admin | | \$7.70 | \$100.10 | |
| Total Expenses | | | \$100.00 | \$1,300.00 | |
| Net Program | | | | -\$520.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,300.00 |
|---------------------------|------------|

| | |
|---|-----------|
| Costs Per Participant | \$100.00 |
| Fee vs. Cost Per Participant Difference | (\$40.00) |
| Average Fees Collected Per Participant | \$39.23 |
| Projected Free and Reduced Rate | 34.6% |
| Additional Program Deficiency | \$520.00 |

The additional funding required is expected to come from the MLO.

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0210
Program: Art

| | |
|----------------------------|-----|
| Expected # of Participants | 720 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | \$2.50 | \$2.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-230-14-0210-1740000-0000-000000000 | Fees Collected | \$3,042.50 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$3,042.50 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 209 | 50 | 461 | 720 |
| Collected Fee Revenue | | \$0.00 | \$125.00 | \$2,305.00 | \$2,430.00 |
| Board of Education Supplement | | \$1,045.00 | \$125.00 | \$0.00 | \$1,170.00 |
| Total Program Fee Revenue | | \$1,045.00 | \$250.00 | \$2,305.00 | \$3,600.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-0210-0690000-0000-00000000 | Paint/Ink | | \$0.50 | \$360.00 | |
| 23-230-14-0210-0690000-0000-00000000 | Art Utensils | | \$2.00 | \$1,440.00 | |
| 23-230-14-0210-0690000-0000-00000000 | Clay/Glaze | | \$2.00 | \$1,440.00 | |
| 23-230-14-0210-0690000-0000-00000000 | Misc. Supplies | | \$0.50 | \$360.00 | |
| Total Expenses | | | \$5.00 | \$3,600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,600.00 |
|---------------------------|------------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.38 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0260
Program: Photography

| | |
|-----------------------------------|----|
| Expected # of Participants | 30 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-230-14-0260-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 9 | 2 | 19 | 30 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$380.00 | \$400.00 |
| Board of Education Supplement | | \$180.00 | \$20.00 | \$0.00 | \$200.00 |
| Total Program Fee Revenue | | \$180.00 | \$40.00 | \$380.00 | \$600.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-0260-0690000-0000-00000000 | Memory Cards | | | \$8.00 | \$240.00 |
| 23-230-14-0260-0690000-0000-00000000 | Equipment Maintenance | | | \$12.00 | \$360.00 |
| Total Expenses | | | | \$20.00 | \$600.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.33 |
| Projected Free and Reduced Rate | 33.3% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0560
Program: Play

| | |
|----------------------------|-----|
| Expected # of Participants | 100 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|----------|
| 23-230-14-0560-1740000-0000-000000000 | Fees Collected | \$987.74 |
|---------------------------------------|----------------|----------|

| | | |
|--------------------------------------|----------------|------------|
| 74-230-14-0560-1750000-0000-00000000 | Ticket Revenue | \$1,842.29 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,830.03 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 29 | 7 | 64 | 100 |
| Collected Fee Revenue | | \$0.00 | \$35.00 | \$640.00 | \$675.00 |
| Board of Education Supplement | | \$290.00 | \$35.00 | \$0.00 | \$325.00 |
| Total Program Fee Revenue | | \$290.00 | \$70.00 | \$640.00 | \$1,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-0560-0690000-0000-00000000 | Costumes | | | \$5.00 | \$500.00 |
| 23-230-14-0560-0690000-0000-00000000 | Stage Supplies | | | \$2.35 | \$235.00 |
| 23-230-14-0560-0690000-0000-00000000 | Scripts | | | \$8.00 | \$800.00 |
| 23-230-14-0560-0690000-0000-00000000 | Casting Parties | | | \$2.25 | \$225.00 |
| 23-230-14-0560-0690000-0000-00000000 | Set Materials | | | \$7.00 | \$700.00 |
| 23-230-14-0560-0690000-0000-00000000 | Misc. Expenses | | | \$6.00 | \$600.00 |
| Total Expenses | | | | \$30.60 | \$3,060.00 |
| Net Program | | | | | (\$217.71) |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,060.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$30.60 |
| Fee vs. Cost Per Participant Difference | (\$20.60) |
| Average Fees Collected Per Participant | \$6.75 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$2,060.00 |

Note: Ticket revenue offsets fee revenue shortage

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0800
Program: Physical Education

| | |
|-----------------------------------|-----|
| Expected # of Participants | 500 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$14.00 | \$14.00 |
| Reduced Rate Fee (50%) | \$7.00 | \$7.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-230-14-0800-1740000-0000-000000000 | Fees Collected | \$4,150.84 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$4,150.84 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 145 | 35 | 320 | 500 |
| Collected Fee Revenue | | \$0.00 | \$245.00 | \$4,480.00 | \$4,725.00 |
| Board of Education Supplement | | \$2,030.00 | \$245.00 | \$0.00 | \$2,275.00 |
| Total Program Fee Revenue | | \$2,030.00 | \$490.00 | \$4,480.00 | \$7,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-0800-0690000-0000-00000000 | Uniform | | | \$14.00 | \$7,000.00 |
| Total Expenses | | | | \$14.00 | \$7,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$7,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$14.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$9.45 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 0801
Program: Intramural P.E.

| | |
|----------------------------|-----|
| Expected # of Participants | 100 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | \$2.50 | \$2.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|----------|
| 23-230-14-0801-1740000-0000-000000000 | Fees Collected | \$165.00 |
|---------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$165.00 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------------|----------|------------------|---------------------|----------|
| Number of Participants (est.) | | 29 | 7 | 64 | 100 |
| Collected Fee Revenue | | \$0.00 | \$17.50 | \$320.00 | \$337.50 |
| Board of Education Supplement | | \$145.00 | \$17.50 | \$0.00 | \$162.50 |
| Total Program Fee Revenue | | \$145.00 | \$35.00 | \$320.00 | \$500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-0801-0690000-0000-00000000 | Weightlifting Supplies | | \$2.50 | \$250.00 | |
| 23-230-14-0801-0690000-0000-00000000 | Archery Supplies | | \$2.50 | \$250.00 | |
| Total Expenses | | | \$5.00 | \$500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$500.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.38 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0900
Program: Family/Consumer

| | |
|----------------------------|-----|
| Expected # of Participants | 720 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | \$2.50 | \$2.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-230-14-0900-1740000-0000-000000000 | Fees Collected | \$2,525.00 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,525.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 209 | 50 | 461 | 720 | |
| Collected Fee Revenue | \$0.00 | \$125.00 | \$2,305.00 | \$2,430.00 | |
| Board of Education Supplement | \$1,045.00 | \$125.00 | \$0.00 | \$1,170.00 | |
| Total Program Fee Revenue | \$1,045.00 | \$250.00 | \$2,305.00 | \$3,600.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-0900-0690000-0000-00000000 | Sewing Materials | | \$1.00 | \$720.00 | |
| 23-230-14-0900-0690000-0000-00000000 | Groceries & Cooking Materials | | \$2.00 | \$1,440.00 | |
| 23-230-14-0900-0690000-0000-00000000 | Chef Demonstration | | \$1.50 | \$1,080.00 | |
| 23-230-14-0900-0851000-0000-00000000 | Transportation | | \$0.50 | \$360.00 | |
| Total Expenses | | | \$5.00 | \$3,600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,600.00 |
|---------------------------|------------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.38 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1032
Program: Best Robotics

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-230-14-1032-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------|---------|---------|------------------|---------------------|
| Number of Participants (est.) | | 6 | 1 | 13 | 20 |
| Collected Fee Revenue | | \$0.00 | \$7.50 | \$195.00 | \$202.50 |
| Board of Education Supplement | | \$90.00 | \$7.50 | \$0.00 | \$97.50 |
| Total Program Fee Revenue | | \$90.00 | \$15.00 | \$195.00 | \$300.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-1032-0690000-0000-00000000 | Competition Fees | | | \$2.50 | \$50.00 |
| 23-230-14-1032-0690000-0000-00000000 | T-Shirt | | | \$5.00 | \$100.00 |
| 23-230-14-1032-0690000-0000-00000000 | Equipment | | | \$7.50 | \$150.00 |
| Total Expenses | | | | \$15.00 | \$300.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$300.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$10.13 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1100
Program: Math E-Book

| | |
|----------------------------|-----|
| Expected # of Participants | 215 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-230-14-1100-1740000-0000-00000000 | Fees Collected | \$306.05 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$306.05 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 62 | 15 | 138 | 215 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$1,380.00 | \$1,455.00 |
| Board of Education Supplement | | \$620.00 | \$75.00 | \$0.00 | \$695.00 |
| Total Program Fee Revenue | | \$620.00 | \$150.00 | \$1,380.00 | \$2,150.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-1100-0690000-0000-00000000 | Math E-Book Software | | | \$10.00 | \$2,150.00 |
| Total Expenses | | | | \$10.00 | \$2,150.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,150.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.77 |
| Projected Free and Reduced Rate | 32.3% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1241
Program: Honor Choir

| | |
|----------------------------|----|
| Expected # of Participants | 60 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-230-14-1241-1740000-0000-00000000 | Fees Collected | \$816.86 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$816.86 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 17 | 4 | 39 | 60 |
| Collected Fee Revenue | | \$0.00 | \$50.00 | \$975.00 | \$1,025.00 |
| Board of Education Supplement | | \$425.00 | \$50.00 | \$0.00 | \$475.00 |
| Total Program Fee Revenue | | \$425.00 | \$100.00 | \$975.00 | \$1,500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-1241-0690000-0000-00000000 | Accompanist | | \$2.50 | \$150.00 | |
| 23-230-14-1241-0690000-0000-00000000 | Uniform Care (Dry Cleaning) | | \$9.80 | \$588.00 | |
| 23-230-14-1241-0690000-0000-00000000 | CHSAA | | \$3.00 | \$180.00 | |
| 23-230-14-1241-0690000-0000-00000000 | Music | | \$5.00 | \$300.00 | |
| 23-230-14-1241-0690000-0000-00000000 | Supplies and Equipment | | \$4.70 | \$282.00 | |
| Total Expenses | | | \$25.00 | \$1,500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,500.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$17.08 |
| Projected Free and Reduced Rate | 31.7% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1241
Program: Honor Choir (Half)

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 15 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-230-14-1241-1740000-0000-00000000 | Fees Collected | \$245.06 | |
| Total FY 18/19 Revenue | | \$245.06 | |

| | | | | | |
|--------------------------------------|-----------------------------|---------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 4 | 1 | 10 | 15 |
| Collected Fee Revenue | | \$0.00 | \$10.00 | \$200.00 | \$210.00 |
| Board of Education Supplement | | \$80.00 | \$10.00 | \$0.00 | \$90.00 |
| Total Program Fee Revenue | | \$80.00 | \$20.00 | \$200.00 | \$300.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-230-14-1241-0690000-0000-00000000 | Accompanist | | | \$1.50 | \$22.50 |
| 23-230-14-1241-0690000-0000-00000000 | Uniform Care (Dry Cleaning) | | | \$6.50 | \$97.50 |
| 23-230-14-1241-0690000-0000-00000000 | Music | | | \$5.00 | \$75.00 |
| 23-230-14-1241-0690000-0000-00000000 | Supplies and Equipment | | | \$7.00 | \$105.00 |
| Total Expenses | | | | \$20.00 | \$300.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$300.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$14.00 |
| Projected Free and Reduced Rate | 30.0% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1241
Program: Piano

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 40 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-230-14-1241-1740000-0000-00000000 | Fees Collected | \$571.80 | |
| Total FY 18/19 Revenue | | \$571.80 | |

| | | | | | |
|--------------------------------------|------------------------------|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 12 | 3 | 25 | 40 |
| Collected Fee Revenue | | \$0.00 | \$37.50 | \$625.00 | \$662.50 |
| Board of Education Supplement | | \$300.00 | \$37.50 | \$0.00 | \$337.50 |
| Total Program Fee Revenue | | \$300.00 | \$75.00 | \$625.00 | \$1,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-230-14-1241-0690000-0000-00000000 | Software License | | | \$13.00 | \$520.00 |
| 23-230-14-1241-0690000-0000-00000000 | Book | | | \$9.00 | \$360.00 |
| 23-230-14-1241-0690000-0000-00000000 | Classroom Binder & Materials | | | \$3.00 | \$120.00 |
| Total Expenses | | | | \$25.00 | \$1,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$1,000.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$16.56 |
| Projected Free and Reduced Rate | 33.8% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1336
Program: Magic of Electrons

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 60 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$5.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$2.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-230-14-1336-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|------------------------------|---------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 17 | 4 | 39 | 60 |
| Collected Fee Revenue | | \$0.00 | \$10.00 | \$195.00 | \$205.00 |
| Board of Education Supplement | | \$85.00 | \$10.00 | \$0.00 | \$95.00 |
| Total Program Fee Revenue | | \$85.00 | \$20.00 | \$195.00 | \$300.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-230-14-1336-0690000-0000-00000000 | Chemical Kits | | | \$3.00 | \$180.00 |
| 23-230-14-1336-0690000-0000-00000000 | Other Supplies & Consumables | | | \$2.00 | \$120.00 |
| Total Expenses | | | | \$5.00 | \$300.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$300.00

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.42 |
| Projected Free and Reduced Rate | 31.7% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1390
Program: Forensic Science

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 120 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$5.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$2.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-230-14-1390-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|--|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 35 | 8 | 77 | 120 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$385.00 | \$405.00 |
| Board of Education Supplement | | \$175.00 | \$20.00 | \$0.00 | \$195.00 |
| Total Program Fee Revenue | | \$175.00 | \$40.00 | \$385.00 | \$600.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-230-14-1390-0690000-0000-00000000 | Sheet Parts, Consumables, and other Supplies | | | \$5.00 | \$600.00 |
| Total Expenses | | | | \$5.00 | \$600.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$600.00

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.38 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1610
Program: Technology Ed

| | |
|-----------------------------------|-----|
| Expected # of Participants | 240 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$5.00 | \$5.00 |
| Reduced Rate Fee (50%) | \$2.50 | \$2.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-230-14-1610-1740000-0000-00000000 | Fees Collected | \$1,485.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,485.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 70 | 17 | 153 | 240 |
| Collected Fee Revenue | | \$0.00 | \$42.50 | \$765.00 | \$807.50 |
| Board of Education Supplement | | \$350.00 | \$42.50 | \$0.00 | \$392.50 |
| Total Program Fee Revenue | | \$350.00 | \$85.00 | \$765.00 | \$1,200.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-1610-0690000-0000-00000000 | Robotics Supplies | | | \$2.00 | \$480.00 |
| 23-230-14-1610-0690000-0000-00000000 | Electron Supplies | | | \$2.00 | \$480.00 |
| 23-230-14-1610-0690000-0000-00000000 | Classroom Supplies | | | \$0.50 | \$120.00 |
| 23-230-14-1610-0690000-0000-00000000 | Misc. Tech Supplies | | | \$0.50 | \$120.00 |
| Total Expenses | | | | \$5.00 | \$1,200.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,200.00 |
|---------------------------|------------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.36 |
| Projected Free and Reduced Rate | 32.7% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1815
Program: Girls Basketball

| | |
|-----------------------------------|----|
| Expected # of Participants | 45 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-230-14-1815-1740000-0000-00000000 | Fees Collected | \$2,666.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,666.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 13 | 3 | 29 | 45 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$1,450.00 | \$1,525.00 |
| Board of Education Supplement | | \$650.00 | \$75.00 | \$0.00 | \$725.00 |
| Total Program Fee Revenue | | \$650.00 | \$150.00 | \$1,450.00 | \$2,250.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-1815-0390000-0000-000000000 | Officials | | \$35.00 | \$1,575.00 | |
| 23-230-14-1815-0851000-0000-000000000 | Transportation | | \$40.00 | \$1,800.00 | |
| 23-230-14-1815-0580000-0000-000000000 | League Dues | | \$1.66 | \$74.70 | |
| 23-230-14-1815-0690000-0000-000000000 | Awards and Celebrations | | \$1.00 | \$45.00 | |
| Total Expenses | | | \$77.66 | \$3,494.70 | |
| Net Program | | | | -\$1,244.70 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,494.70 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$77.66 |
| Fee vs. Cost Per Participant Difference | (\$27.66) |
| Average Fees Collected Per Participant | \$33.89 |
| Projected Free and Reduced Rate | 32.2% |
| Additional Program Deficiency | \$1,244.70 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1815
Program: 6th Grade GBB Uni

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-230-14-1815-1740000-0000-00000000 | Fees Collected | \$2,666.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,666.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--|-------------------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 10 | 15 |
| Collected Fee Revenue | | \$0.00 | \$5.00 | \$100.00 | \$105.00 |
| Board of Education Supplement | | \$40.00 | \$5.00 | \$0.00 | \$45.00 |
| Total Program Fee Revenue | | \$40.00 | \$10.00 | \$100.00 | \$150.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-1815-0690000-0000-00000000 | | 6th Grade Uniform Shirt | | \$10.00 | \$150.00 |
| | | Total Expenses | | \$10.00 | \$150.00 |
| | | Net Program | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$150.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.00 |
| Projected Free and Reduced Rate | 30.0% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1817
Program: Spirit Club

| | |
|-----------------------------------|----|
| Expected # of Participants | 40 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-230-14-1817-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|------|---------|------------------|---------------------|
| Number of Participants (est.) | | 12 | 3 | 25 | 40 |
| Collected Fee Revenue | \$0.00 | | \$30.00 | \$500.00 | \$530.00 |
| Board of Education Supplement | \$240.00 | | \$30.00 | \$0.00 | \$270.00 |
| Total Program Fee Revenue | \$240.00 | | \$60.00 | \$500.00 | \$800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-1817-0690000-0000-00000000 | T-Shirt | | | \$8.00 | \$320.00 |
| 23-230-14-1817-0690000-0000-00000000 | Pom Poms | | | \$10.00 | \$400.00 |
| 23-230-14-1817-0690000-0000-00000000 | Hair Bow | | | \$2.00 | \$80.00 |
| Total Expenses | | | | \$20.00 | \$800.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.25 |
| Projected Free and Reduced Rate | 33.8% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1827
Program: Softball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 34 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$25.00 | \$25.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-230-14-1827-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 10 | 2 | 22 | 34 |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,100.00 | \$1,150.00 |
| Board of Education Supplement | \$500.00 | \$50.00 | \$0.00 | \$550.00 |
| Total Program Fee Revenue | \$500.00 | \$100.00 | \$1,100.00 | \$1,700.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-230-14-1827-0390000-0000-00000000 | Officials | | \$48.00 | \$1,632.00 |
| 23-230-14-1827-0851000-0000-00000000 | Transportation | | \$30.00 | \$1,020.00 |
| 23-230-14-1827-0580000-0000-00000000 | League Dues | | \$2.20 | \$74.80 |
| 23-230-14-1827-0690000-0000-00000000 | Awards and Celebrations | | \$1.25 | \$42.50 |
| | | | | |
| Total Expenses | | | \$81.45 | \$2,769.30 |
| Net Program | | | | -\$1,069.30 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$2,769.30

| | |
|---|------------|
| Costs Per Participant | \$81.45 |
| Fee vs. Cost Per Participant Difference | (\$31.45) |
| Average Fees Collected Per Participant | \$33.82 |
| Projected Free and Reduced Rate | 32.4% |
| Additional Program Deficiency | \$1,069.30 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1832
Program: Volleyball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 45 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$25.00 | \$25.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-230-14-1832-1740000-0000-00000000 | Fees Collected | \$1,675.00 | |
| Total FY 18/19 Revenue | | \$1,675.00 | |

| | | | | |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 13 | 3 | 29 | 45 |
| Collected Fee Revenue | \$0.00 | \$75.00 | \$1,450.00 | \$1,525.00 |
| Board of Education Supplement | \$650.00 | \$75.00 | \$0.00 | \$725.00 |
| Total Program Fee Revenue | \$650.00 | \$150.00 | \$1,450.00 | \$2,250.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-230-14-1832-0390000-0000-00000000 | Officials | | \$50.00 | \$2,250.00 |
| 23-230-14-1832-0851000-0000-00000000 | Transportation | | \$28.00 | \$1,260.00 |
| 23-230-14-1832-0580000-0000-00000000 | League Dues | | \$1.66 | \$74.70 |
| 23-230-14-1832-0690000-0000-00000000 | Awards and Celebrations | | \$1.00 | \$45.00 |
| | | | | |
| Total Expenses | | | \$80.66 | \$3,629.70 |
| Net Program | | | | -\$1,379.70 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$3,629.70

| | |
|---|------------|
| Costs Per Participant | \$80.66 |
| Fee vs. Cost Per Participant Difference | (\$30.66) |
| Average Fees Collected Per Participant | \$33.89 |
| Projected Free and Reduced Rate | 32.2% |
| Additional Program Deficiency | \$1,379.70 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1832
Program: 6th Grade VB Uni

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-230-14-1832-1740000-0000-00000000 | Fees Collected | \$1,675.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,675.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--|-------------------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 10 | 15 |
| Collected Fee Revenue | | \$0.00 | \$5.00 | \$100.00 | \$105.00 |
| Board of Education Supplement | | \$40.00 | \$5.00 | \$0.00 | \$45.00 |
| Total Program Fee Revenue | | \$40.00 | \$10.00 | \$100.00 | \$150.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-1832-0690000-0000-00000000 | | 6th Grade Uniform Shirt | | \$10.00 | \$150.00 |
| | | Total Expenses | | \$10.00 | \$150.00 |
| | | Net Program | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$150.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.00 |
| Projected Free and Reduced Rate | 30.0% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1845
Program: Boys Basketball

| | |
|-----------------------------------|----|
| Expected # of Participants | 45 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$25.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-230-14-1845-1740000-0000-000000000 | Fees Collected | \$2,050.00 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,050.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 13 | 3 | 29 | 45 |
| Collected Fee Revenue | | \$0.00 | \$75.00 | \$1,450.00 | \$1,525.00 |
| Board of Education Supplement | | \$650.00 | \$75.00 | \$0.00 | \$725.00 |
| Total Program Fee Revenue | | \$650.00 | \$150.00 | \$1,450.00 | \$2,250.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-1845-0390000-0000-000000000 | Officials | | \$35.00 | \$1,575.00 | |
| 23-230-14-1845-0851000-0000-000000000 | Transportation | | \$40.00 | \$1,800.00 | |
| 23-230-14-1845-0580000-0000-000000000 | League Dues | | \$1.66 | \$74.70 | |
| 23-230-14-1845-0690000-0000-000000000 | Awards and Celebrations | | \$1.00 | \$45.00 | |
| Total Expenses | | | \$77.66 | \$3,494.70 | |
| Net Program | | | | -\$1,244.70 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,494.70 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$77.66 |
| Fee vs. Cost Per Participant Difference | (\$27.66) |
| Average Fees Collected Per Participant | \$33.89 |
| Projected Free and Reduced Rate | 32.2% |
| Additional Program Deficiency | \$1,244.70 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1845
Program: 6th Grade BBB Uni

| | |
|-----------------------------------|----|
| Expected # of Participants | 45 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-230-14-1845-1740000-0000-000000000 | Fees Collected | \$2,050.00 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,050.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 13 | 3 | 29 | 45 | |
| Collected Fee Revenue | \$0.00 | \$15.00 | \$290.00 | \$305.00 | |
| Board of Education Supplement | \$130.00 | \$15.00 | \$0.00 | \$145.00 | |
| Total Program Fee Revenue | \$130.00 | \$30.00 | \$290.00 | \$450.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-1845-0690000-0000-00000000 | 6th Grade Uniform Shirt | | \$10.00 | \$450.00 | |
| Total Expenses | | | \$10.00 | \$450.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$450.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.78 |
| Projected Free and Reduced Rate | 32.2% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1850
Program: Football

| | |
|-----------------------------------|----|
| Expected # of Participants | 80 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$60.00 | \$60.00 |
| Reduced Rate Fee (50%) | \$30.00 | \$30.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-230-14-1850-1740000-0000-00000000 | Fees Collected | \$3,600.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$3,600.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 23 | 6 | 51 | 80 |
| Collected Fee Revenue | | \$0.00 | \$180.00 | \$3,060.00 | \$3,240.00 |
| Board of Education Supplement | | \$1,380.00 | \$180.00 | \$0.00 | \$1,560.00 |
| Total Program Fee Revenue | | \$1,380.00 | \$360.00 | \$3,060.00 | \$4,800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-1850-0390000-0000-00000000 | Officials | | | \$35.00 | \$2,800.00 |
| 23-230-14-1850-0851000-0000-00000000 | Transportation | | | \$18.75 | \$1,500.00 |
| 23-230-14-1850-0580000-0000-00000000 | League Dues | | | \$0.94 | \$75.20 |
| 23-230-14-1850-0690000-0000-00000000 | Equipment | | | \$6.25 | \$500.00 |
| 23-230-14-1850-0690000-0000-00000000 | Helmet Reconditioning & Repairs | | | \$6.25 | \$500.00 |
| 23-230-14-1850-0690000-0000-00000000 | Awards and Celebrations | | | \$1.00 | \$80.00 |
| Total Expenses | | | | \$68.19 | \$5,455.20 |
| Net Program | | | | | -\$655.20 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,455.20 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$68.19 |
| Fee vs. Cost Per Participant Difference | (\$8.19) |
| Average Fees Collected Per Participant | \$40.50 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$655.20 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1863
Program: Wrestling

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 40 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$50.00 | \$50.00 |
| Reduced Rate Fee (50%) | | \$25.00 | \$25.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-230-14-1863-1740000-0000-00000000 | Fees Collected | \$725.00 | |
| Total FY 18/19 Revenue | | \$725.00 | |

| | | | | |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 12 | 3 | 25 | 40 |
| Collected Fee Revenue | \$0.00 | \$75.00 | \$1,250.00 | \$1,325.00 |
| Board of Education Supplement | \$600.00 | \$75.00 | \$0.00 | \$675.00 |
| Total Program Fee Revenue | \$600.00 | \$150.00 | \$1,250.00 | \$2,000.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-230-14-1863-0390000-0000-00000000 | Officials | | \$11.00 | \$440.00 |
| 23-230-14-1863-0851000-0000-00000000 | Transportation | | \$18.00 | \$720.00 |
| 23-230-14-1863-0580000-0000-00000000 | League Dues | | \$1.88 | \$75.20 |
| 23-230-14-1863-0580000-0000-00000000 | Tournament Fees | | \$12.00 | \$480.00 |
| 23-230-14-1863-0690000-0000-00000000 | Equipment | | \$8.00 | \$320.00 |
| 23-230-14-1863-0690000-0000-00000000 | Awards and Celebrations | | \$1.00 | \$540.00 |
| | | | | |
| Total Expenses | | | \$51.88 | \$2,575.20 |
| Net Program | | | | -\$575.20 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$2,575.20

| | |
|---|-----------|
| Costs Per Participant | \$64.38 |
| Fee vs. Cost Per Participant Difference | (\$14.38) |
| Average Fees Collected Per Participant | \$33.13 |
| Projected Free and Reduced Rate | 33.8% |
| Additional Program Deficiency | \$575.20 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1878
Program: Cross Country

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 45 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$45.00 | \$45.00 |
| Reduced Rate Fee (50%) | | \$22.50 | \$22.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-230-14-1878-1740000-0000-00000000 | Fees Collected | \$1,545.00 | |
| Total FY 18/19 Revenue | | \$1,545.00 | |

| | | | | |
|--------------------------------------|-------------------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 13 | 3 | 29 | 45 |
| Collected Fee Revenue | \$0.00 | \$67.50 | \$1,305.00 | \$1,372.50 |
| Board of Education Supplement | \$585.00 | \$67.50 | \$0.00 | \$652.50 |
| Total Program Fee Revenue | \$585.00 | \$135.00 | \$1,305.00 | \$2,025.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-230-14-1878-0580000-0000-00000000 | Meet Fees | | \$12.50 | \$562.50 |
| 23-230-14-1878-0851000-0000-00000000 | Transportation | | \$31.00 | \$1,395.00 |
| 23-230-14-1878-0580000-0000-00000000 | League Dues | | \$1.67 | \$75.15 |
| 23-230-14-1878-0690000-0000-00000000 | Awards and Celebrations | | \$1.00 | \$45.00 |
| | | | | |
| Total Expenses | | | \$46.17 | \$2,077.65 |
| Net Program | | | | -\$52.65 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$2,077.65

| | |
|---|----------|
| Costs Per Participant | \$46.17 |
| Fee vs. Cost Per Participant Difference | (\$1.17) |
| Average Fees Collected Per Participant | \$30.50 |
| Projected Free and Reduced Rate | 32.2% |
| Additional Program Deficiency | \$52.65 |

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1890
Program: Track and Field

| | |
|----------------------------|----|
| Expected # of Participants | 80 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$45.00 | \$45.00 |
| Reduced Rate Fee (50%) | \$22.50 | \$22.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-230-14-1890-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 23 | 6 | 51 | 80 | |
| Collected Fee Revenue | \$0.00 | \$135.00 | \$2,295.00 | \$2,430.00 | |
| Board of Education Supplement | \$1,035.00 | \$135.00 | \$0.00 | \$1,170.00 | |
| Total Program Fee Revenue | \$1,035.00 | \$270.00 | \$2,295.00 | \$3,600.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-1890-0580000-0000-00000000 | Meet Fees | | \$7.00 | \$560.00 | |
| 23-230-14-1890-0851000-0000-00000000 | Transportation | | \$25.00 | \$2,000.00 | |
| 23-230-14-1890-0580000-0000-00000000 | League Dues | | \$0.94 | \$75.20 | |
| 23-230-14-1890-0690000-0000-00000000 | Equipment | | \$11.00 | \$880.00 | |
| 23-230-14-1890-0690000-0000-00000000 | Awards and Celebrations | | \$1.00 | \$80.00 | |
| Total Expenses | | | \$44.94 | \$3,595.20 | |
| Net Program | | | | \$4.80 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,595.20 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$44.94 |
| Fee vs. Cost Per Participant Difference | \$0.06 |
| Average Fees Collected Per Participant | \$30.38 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | (\$4.80) |

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1946
Program: Engineering Club

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-230-14-1946-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 7 | 2 | 16 | 25 |
| Collected Fee Revenue | | \$0.00 | \$10.00 | \$160.00 | \$170.00 |
| Board of Education Supplement | | \$70.00 | \$10.00 | \$0.00 | \$80.00 |
| Total Program Fee Revenue | | \$70.00 | \$20.00 | \$160.00 | \$250.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-1946-0690000-0000-00000000 | Software | | | \$5.00 | \$125.00 |
| 23-230-14-1946-0690000-0000-00000000 | Robot Parts | | | \$5.00 | \$125.00 |
| Total Expenses | | | | \$10.00 | \$250.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$250.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.80 |
| Projected Free and Reduced Rate | 32.0% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1954
Program: NJHS

| | |
|-----------------------------------|----|
| Expected # of Participants | 60 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|---------|
| 23-230-14-1954-1740000-0000-000000000 | Fees Collected | \$81.00 |
|---------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$81.00 |
|------------------------|---------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 17 | 4 | 39 | 60 | |
| Collected Fee Revenue | \$0.00 | \$20.00 | \$390.00 | \$410.00 | |
| Board of Education Supplement | \$170.00 | \$20.00 | \$0.00 | \$190.00 | |
| Total Program Fee Revenue | \$170.00 | \$40.00 | \$390.00 | \$600.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-1954-0690000-0000-00000000 | Membership Fees | | \$1.75 | \$105.00 | |
| 23-230-14-1954-0690000-0000-00000000 | T-Shirt | | \$8.25 | \$495.00 | |
| Total Expenses | | | \$10.00 | \$600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.83 |
| Projected Free and Reduced Rate | 31.7% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1954
Program: NJHS New Member

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$3.00 | \$3.00 |
| Reduced Rate Fee (50%) | \$1.50 | \$1.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-230-14-1954-1740000-0000-000000000 | Fees Collected | \$9.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$9.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 6 | 1 | 13 | 20 |
| Collected Fee Revenue | | \$0.00 | \$1.50 | \$39.00 | \$40.50 |
| Board of Education Supplement | | \$18.00 | \$1.50 | \$0.00 | \$19.50 |
| Total Program Fee Revenue | | \$18.00 | \$3.00 | \$39.00 | \$60.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-230-14-1954-0690000-0000-00000000 | Induction Ceremony Food & Supplies | | | \$3.00 | \$60.00 |
| Total Expenses | | | | \$3.00 | \$60.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|---------|
| Projected FY 18/19 Costs: | \$60.00 |
|---------------------------|---------|

| | |
|---|--------|
| Costs Per Participant | \$3.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$2.03 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1961
Program: FCCLA

| | |
|-----------------------------------|----|
| Expected # of Participants | 20 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-230-14-1961-1740000-0000-00000000 | Fees Collected | \$375.00 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$375.00 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 6 | 1 | 13 | 20 | |
| Collected Fee Revenue | \$0.00 | \$15.00 | \$390.00 | \$405.00 | |
| Board of Education Supplement | \$180.00 | \$15.00 | \$0.00 | \$195.00 | |
| Total Program Fee Revenue | \$180.00 | \$30.00 | \$390.00 | \$600.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-1961-0690000-0000-00000000 | Competition Fees | | \$10.00 | \$200.00 | |
| 23-230-14-1961-0690000-0000-00000000 | State Dues | | \$3.75 | \$75.00 | |
| 23-230-14-1961-0690000-0000-00000000 | National Dues | | \$6.25 | \$125.00 | |
| 23-230-14-1961-0690000-0000-00000000 | T-Shirt | | \$10.00 | \$200.00 | |
| Total Expenses | | | \$30.00 | \$600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$20.25 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1982
Program: STEM Club

| | |
|-----------------------------------|----|
| Expected # of Participants | 50 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-230-14-1982-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 15 | 4 | 31 | 50 |
| Collected Fee Revenue | | \$0.00 | \$40.00 | \$620.00 | \$660.00 |
| Board of Education Supplement | | \$300.00 | \$40.00 | \$0.00 | \$340.00 |
| Total Program Fee Revenue | | \$300.00 | \$80.00 | \$620.00 | \$1,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-1982-0690000-0000-00000000 | Underwater Robotic Vehicle | | \$11.00 | \$550.00 | |
| 23-230-14-1982-0580000-0000-00000000 | Challenger Flight Sim Field Trip | | \$6.00 | \$300.00 | |
| 23-230-14-1982-0851000-0000-00000000 | Transportation | | \$3.00 | \$150.00 | |
| Total Expenses | | | \$20.00 | \$1,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$13.20 |
| Projected Free and Reduced Rate | 34.0% |
| Additional Program Deficiency | \$0.00 |

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 2004
Program: Battle of the Books

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-230-14-2004-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 6 | 1 | 13 | 20 | |
| Collected Fee Revenue | \$0.00 | \$5.00 | \$130.00 | \$135.00 | |
| Board of Education Supplement | \$60.00 | \$5.00 | \$0.00 | \$65.00 | |
| Total Program Fee Revenue | \$60.00 | \$10.00 | \$130.00 | \$200.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-230-14-2004-0690000-0000-00000000 | T-Shirt | | \$7.00 | \$140.00 | |
| 23-230-14-2004-0580000-0000-00000000 | Entry Fees | | \$3.00 | \$60.00 | |
| Total Expenses | | | \$10.00 | \$200.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$200.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$6.75 |
| Projected Free and Reduced Rate | 32.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Activity

School Code: 320
Program Code: 1640
Program: Student Tech

| | |
|----------------------------|-------|
| Expected # of Participants | 1,581 |
|----------------------------|-------|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-1640-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------------|------------|------------------|---------------------|-------------|
| Number of Participants (est.) | | 316 | 90 | 1175 | 1581 |
| Collected Fee Revenue | | \$0.00 | \$675.00 | \$17,625.00 | \$18,300.00 |
| Board of Education Supplement | | \$4,740.00 | \$675.00 | \$0.00 | \$5,415.00 |
| Total Program Fee Revenue | | \$4,740.00 | \$1,350.00 | \$17,625.00 | \$23,715.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1640-0690000-0000-00000000 | Repairs and Replacements | | \$7.50 | \$11,857.50 | |
| 23-320-14-1640-0690000-0000-00000000 | Reproducibles/Consumables | | \$7.50 | \$11,857.50 | |
| Total Expenses | | | \$15.00 | \$23,715.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|-------------|
| Projected FY 18/19 Costs: | \$23,715.00 |
|---------------------------|-------------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.57 |
| Projected Free and Reduced Rate | 22.8% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0200
Program: AP Studio 3D Design

| | |
|-----------------------------------|---|
| Expected # of Participants | 8 |
|-----------------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$115.00 | \$116.00 |
| Reduced Rate Fee (50%) | \$57.50 | \$58.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-320-14-0200-1740000-0000-00000000 | Fees Collected | \$299.25 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$299.25 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|--------|------------------|---------------------|-------|
| Number of Participants (est.) | 2 | 0 | 6 | 8 | |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$696.00 | \$696.00 | |
| Board of Education Supplement | \$232.00 | \$0.00 | \$0.00 | \$232.00 | |
| Total Program Fee Revenue | \$232.00 | \$0.00 | \$696.00 | \$928.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0200-0690000-0000-00000000 | Map Boards | | \$5.50 | \$44.00 | |
| 23-320-14-0200-0690000-0000-00000000 | Misc Art Supplies | | \$14.50 | \$116.00 | |
| 23-320-14-0200-0690000-0000-00000000 | AP Exam | | \$96.00 | \$768.00 | |
| Total Expenses | | | \$116.00 | \$928.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$928.00 |
|---------------------------|----------|

| | |
|---|----------|
| Costs Per Participant | \$116.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$87.00 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0200
Program: Honors Art

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-320-14-0200-1740000-0000-00000000 | Fees Collected | \$128.25 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$128.25 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 5 | 1 | 19 | 25 |
| Collected Fee Revenue | | \$0.00 | \$10.00 | \$380.00 | \$390.00 |
| Board of Education Supplement | | \$100.00 | \$10.00 | \$0.00 | \$110.00 |
| Total Program Fee Revenue | | \$100.00 | \$20.00 | \$380.00 | \$500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-0200-0690000-0000-00000000 | Map Boards | | | \$5.50 | \$137.50 |
| 23-320-14-0200-0690000-0000-00000000 | Misc Art Supplies | | | \$14.50 | \$362.50 |
| Total Expenses | | | | \$20.00 | \$500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$500.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.60 |
| Projected Free and Reduced Rate | 22.0% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0214
Program: Exploratory Art

| | |
|----------------------------|-----|
| Expected # of Participants | 120 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-0214-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 24 | 7 | 89 | 120 | |
| Collected Fee Revenue | \$0.00 | \$105.00 | \$2,670.00 | \$2,775.00 | |
| Board of Education Supplement | \$720.00 | \$105.00 | \$0.00 | \$825.00 | |
| Total Program Fee Revenue | \$720.00 | \$210.00 | \$2,670.00 | \$3,600.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0214-0690000-0000-00000000 | Ceramic Supplies | | \$7.50 | \$900.00 | |
| 23-320-14-0214-0690000-0000-00000000 | Digital Photography Supplies | | \$7.50 | \$900.00 | |
| 23-320-14-0214-0690000-0000-00000000 | Misc. Art Supplies | | \$15.00 | \$1,800.00 | |
| Total Expenses | | | \$30.00 | \$3,600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,600.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$23.13 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0220
Program: Graphic Design

| | |
|-----------------------------------|----|
| Expected # of Participants | 60 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$35.00 | \$35.00 |
| Reduced Rate Fee (50%) | \$17.50 | \$17.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-0220-1740000-0000-00000000 | Fees Collected | \$1,385.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,385.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 12 | 3 | 45 | 60 |
| Collected Fee Revenue | \$0.00 | | \$52.50 | \$1,575.00 | \$1,627.50 |
| Board of Education Supplement | \$420.00 | | \$52.50 | \$0.00 | \$472.50 |
| Total Program Fee Revenue | \$420.00 | | \$105.00 | \$1,575.00 | \$2,100.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-320-14-0220-0690000-0000-00000000 | Software Programs | | \$10.00 | | \$600.00 |
| 23-320-14-0220-0690000-0000-00000000 | Printing Supplies | | \$10.00 | | \$600.00 |
| 23-320-14-0220-0690000-0000-00000000 | Technology Usage | | \$15.00 | | \$900.00 |
| Total Expenses | | | \$35.00 | | \$2,100.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,100.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$35.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$27.13 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0225
Program: Intro to 2D Art

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 150 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-0225-1740000-0000-00000000 | Fees Collected | \$2,267.50 | |
| Total FY 18/19 Revenue | | \$2,267.50 | |

| | | | | | |
|--------------------------------------|----------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 30 | 9 | 111 | 150 |
| Collected Fee Revenue | | \$0.00 | \$90.00 | \$2,220.00 | \$2,310.00 |
| Board of Education Supplement | | \$600.00 | \$90.00 | \$0.00 | \$690.00 |
| Total Program Fee Revenue | | \$600.00 | \$180.00 | \$2,220.00 | \$3,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-320-14-0225-0690000-0000-00000000 | Oil Pastels | | | \$2.00 | \$300.00 |
| 23-320-14-0225-0690000-0000-00000000 | Liners | | | \$2.00 | \$300.00 |
| 23-320-14-0225-0690000-0000-00000000 | Sharpeners | | | \$1.00 | \$150.00 |
| 23-320-14-0225-0690000-0000-00000000 | Art Utensils | | | \$5.00 | \$750.00 |
| 23-320-14-0225-0690000-0000-00000000 | Blenders | | | \$1.00 | \$150.00 |
| 23-320-14-0225-0690000-0000-00000000 | Misc. Supplies | | | \$9.00 | \$1,350.00 |
| Total Expenses | | | | \$20.00 | \$3,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$3,000.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.40 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0226
Program: 3D Art

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 130 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$15.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-0226-1740000-0000-00000000 | Fees Collected | \$1,885.00 | |
| Total FY 18/19 Revenue | | \$1,885.00 | |

| | | | | | |
|--------------------------------------|--------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 26 | 7 | 97 | 130 |
| Collected Fee Revenue | | \$0.00 | \$105.00 | \$2,910.00 | \$3,015.00 |
| Board of Education Supplement | | \$780.00 | \$105.00 | \$0.00 | \$885.00 |
| Total Program Fee Revenue | | \$780.00 | \$210.00 | \$2,910.00 | \$3,900.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-320-14-0226-0690000-0000-00000000 | Misc. Art Supplies | | | \$30.00 | \$3,900.00 |
| Total Expenses | | | | \$30.00 | \$3,900.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$3,900.00

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$23.19 |
| Projected Free and Reduced Rate | 22.7% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0232
Program: Ceramics

| | |
|----------------------------|-----|
| Expected # of Participants | 280 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$35.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$17.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-0232-1740000-0000-00000000 | Fees Collected | \$3,045.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$3,045.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 56 | 16 | 208 | 280 |
| Collected Fee Revenue | | \$0.00 | \$280.00 | \$7,280.00 | \$7,560.00 |
| Board of Education Supplement | | \$1,960.00 | \$280.00 | \$0.00 | \$2,240.00 |
| Total Program Fee Revenue | | \$1,960.00 | \$560.00 | \$7,280.00 | \$9,800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-0232-0690000-0000-00000000 | Clay | | | \$15.00 | \$4,200.00 |
| 23-320-14-0232-0690000-0000-00000000 | Glazers | | | \$12.00 | \$3,360.00 |
| 23-320-14-0232-0690000-0000-00000000 | Water Bottles | | | \$0.75 | \$210.00 |
| 23-320-14-0232-0690000-0000-00000000 | Art Utensils | | | \$4.00 | \$1,120.00 |
| 23-320-14-0232-0690000-0000-00000000 | Kiln | | | \$0.30 | \$84.00 |
| 23-320-14-0232-0690000-0000-00000000 | Misc. Art Supplies | | | \$2.95 | \$826.00 |
| Total Expenses | | | | \$35.00 | \$9,800.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$9,800.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$35.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$27.00 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0250
Program: Painting

| | |
|----------------------------|----|
| Expected # of Participants | 25 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-320-14-0250-1740000-0000-00000000 | Fees Collected | \$578.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$578.50 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|------|---------|------------------|---------------------|
| Number of Participants (est.) | | 5 | 1 | 19 | 25 |
| Collected Fee Revenue | \$0.00 | | \$15.00 | \$570.00 | \$585.00 |
| Board of Education Supplement | \$150.00 | | \$15.00 | \$0.00 | \$165.00 |
| Total Program Fee Revenue | \$150.00 | | \$30.00 | \$570.00 | \$750.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-0250-0690000-0000-00000000 | Paint | | | \$20.00 | \$500.00 |
| 23-320-14-0250-0690000-0000-00000000 | Brushes | | | \$7.50 | \$187.50 |
| 23-320-14-0250-0690000-0000-00000000 | Misc. Supplies | | | \$2.50 | \$62.50 |
| Total Expenses | | | | \$30.00 | \$750.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$750.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$23.40 |
| Projected Free and Reduced Rate | 22.0% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0260
Program: Digital Photography

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 190 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$12.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-0260-1740000-0000-00000000 | Fees Collected | \$3,970.00 | |
| Total FY 18/19 Revenue | | \$3,970.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|---|------------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 38 | 11 | 141 | 190 |
| Collected Fee Revenue | \$0.00 | \$137.50 | \$3,525.00 | \$3,662.50 |
| Board of Education Supplement | \$950.00 | \$137.50 | \$0.00 | \$1,087.50 |
| Total Program Fee Revenue | \$950.00 | \$275.00 | \$3,525.00 | \$4,750.00 |
| <u>Budgeted Program Expenses</u> | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-0260-06900000-0000-00000000 | Camera Equipment/Maintenance | | \$11.00 | \$2,090.00 |
| 23-320-14-0260-06900000-0000-00000000 | Photo Development | | \$0.50 | \$95.00 |
| 23-320-14-0260-06900000-0000-00000000 | Props | | \$5.50 | \$1,045.00 |
| 23-320-14-0260-06900000-0000-00000000 | Lighting Equipment | | \$3.00 | \$570.00 |
| 23-320-14-0260-06900000-0000-00000000 | SD Card | | \$5.00 | \$950.00 |
| | | | | |
| Total Expenses | | | \$25.00 | \$4,750.00 |
| Net Program | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$4,750.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.28 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0292
Program: Intermediate 2D Art

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 70 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$10.00 | \$10.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-0292-1740000-0000-00000000 | Fees Collected | \$540.00 | |
| Total FY 18/19 Revenue | | \$540.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 14 | 4 | 52 | 70 |
| Collected Fee Revenue | | \$0.00 | \$40.00 | \$1,040.00 | \$1,080.00 |
| Board of Education Supplement | | \$280.00 | \$40.00 | \$0.00 | \$320.00 |
| Total Program Fee Revenue | | \$280.00 | \$80.00 | \$1,040.00 | \$1,400.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0292-0690000-0000-00000000 | Art Supplies: Paint, Pastels, | | \$20.00 | \$1,400.00 | |
| 23-320-14-0292-0690000-0000-00000000 | Colored Pencils, Ink, Canvases, | | | | |
| 23-320-14-0292-0690000-0000-00000000 | Specialized Paper, Paste, Sharpies, Markers | | | | |
| Total Expenses | | | \$20.00 | \$1,400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$1,400.00

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.43 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0500
Program: English I

| | |
|----------------------------|-----|
| Expected # of Participants | 166 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|---------|
| 23-320-14-0500-1740000-0000-00000000 | Fees Collected | \$18.26 |
|--------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$18.26 |
|------------------------|---------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | 33 | 9 | 124 | 166 | |
| Collected Fee Revenue | \$0.00 | \$45.00 | \$1,240.00 | \$1,285.00 | |
| Board of Education Supplement | \$330.00 | \$45.00 | \$0.00 | \$375.00 | |
| Total Program Fee Revenue | \$330.00 | \$90.00 | \$1,240.00 | \$1,660.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0500-0690000-0000-00000000 | Books and Novels | | \$10.00 | \$1,660.00 | |
| Total Expenses | | | \$10.00 | \$1,660.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,660.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.74 |
| Projected Free and Reduced Rate | 22.6% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0500
Program: English II

| | |
|-----------------------------------|-----|
| Expected # of Participants | 165 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|---------|
| 23-320-14-0500-1740000-0000-00000000 | Fees Collected | \$18.26 |
|--------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$18.26 |
|------------------------|---------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 33 | 9 | 123 | 165 | |
| Collected Fee Revenue | \$0.00 | \$45.00 | \$1,230.00 | \$1,275.00 | |
| Board of Education Supplement | \$330.00 | \$45.00 | \$0.00 | \$375.00 | |
| Total Program Fee Revenue | \$330.00 | \$90.00 | \$1,230.00 | \$1,650.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0500-0690000-0000-00000000 | Books and Novels | | \$10.00 | \$1,650.00 | |
| Total Expenses | | | \$10.00 | \$1,650.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,650.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.73 |
| Projected Free and Reduced Rate | 22.7% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0500
Program: English III

| | |
|-----------------------------------|-----|
| Expected # of Participants | 198 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|---------|
| 23-320-14-0500-1740000-0000-00000000 | Fees Collected | \$18.26 |
|--------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$18.26 |
|------------------------|---------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 40 | 11 | 147 | 198 |
| Collected Fee Revenue | | \$0.00 | \$55.00 | \$1,470.00 | \$1,525.00 |
| Board of Education Supplement | | \$400.00 | \$55.00 | \$0.00 | \$455.00 |
| Total Program Fee Revenue | | \$400.00 | \$110.00 | \$1,470.00 | \$1,980.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-0500-0690000-0000-00000000 | Books and Novels | | | \$10.00 | \$1,980.00 |
| Total Expenses | | | | \$10.00 | \$1,980.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,980.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.70 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0500
Program: English IV

| | |
|----------------------------|----|
| Expected # of Participants | 80 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|---------|
| 23-320-14-0500-1740000-0000-000000000 | Fees Collected | \$18.26 |
|---------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$18.26 |
|------------------------|---------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 16 | 5 | 59 | 80 |
| Collected Fee Revenue | | \$0.00 | \$25.00 | \$590.00 | \$615.00 |
| Board of Education Supplement | | \$160.00 | \$25.00 | \$0.00 | \$185.00 |
| Total Program Fee Revenue | | \$160.00 | \$50.00 | \$590.00 | \$800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-0500-0690000-0000-00000000 | Books and Novels | | | \$10.00 | \$800.00 |
| Total Expenses | | | | \$10.00 | \$800.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.69 |
| Projected Free and Reduced Rate | 23.1% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0519
Program: Honors English I

| | |
|-----------------------------------|----|
| Expected # of Participants | 50 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-320-14-0519-1740000-0000-00000000 | Fees Collected | \$459.80 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$459.80 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 10 | 3 | 37 | 50 |
| Collected Fee Revenue | | \$0.00 | \$15.00 | \$370.00 | \$385.00 |
| Board of Education Supplement | | \$100.00 | \$15.00 | \$0.00 | \$115.00 |
| Total Program Fee Revenue | | \$100.00 | \$30.00 | \$370.00 | \$500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-0519-0690000-0000-00000000 | Books and Novels | | | \$10.00 | \$500.00 |
| Total Expenses | | | | \$10.00 | \$500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$500.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.70 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0519
Program: Honors English II

| | |
|----------------------------|----|
| Expected # of Participants | 80 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-320-14-0519-1740000-0000-00000000 | Fees Collected | \$750.20 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$750.20 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 16 | 5 | 59 | 80 | |
| Collected Fee Revenue | \$0.00 | \$25.00 | \$590.00 | \$615.00 | |
| Board of Education Supplement | \$160.00 | \$25.00 | \$0.00 | \$185.00 | |
| Total Program Fee Revenue | \$160.00 | \$50.00 | \$590.00 | \$800.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0519-0690000-0000-00000000 | Books and Novels | | \$10.00 | \$800.00 | |
| Total Expenses | | | \$10.00 | \$800.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.69 |
| Projected Free and Reduced Rate | 23.1% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0531
Program: AP Lit & Comp

| | |
|-----------------------------------|----|
| Expected # of Participants | 30 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$105.00 | \$106.00 |
| Reduced Rate Fee (50%) | \$52.50 | \$53.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-0531-1740000-0000-00000000 | Fees Collected | \$2,312.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,312.50 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 6 | 2 | 22 | 30 | |
| Collected Fee Revenue | \$0.00 | \$106.00 | \$2,332.00 | \$2,438.00 | |
| Board of Education Supplement | \$636.00 | \$106.00 | \$0.00 | \$742.00 | |
| Total Program Fee Revenue | \$636.00 | \$212.00 | \$2,332.00 | \$3,180.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0531-0690000-0000-00000000 | Books and Novels | | \$10.00 | \$300.00 | |
| 23-320-14-0531-0690000-0000-00000000 | AP Exam | | \$96.00 | \$2,880.00 | |
| Total Expenses | | | \$106.00 | \$3,180.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,180.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$106.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$81.27 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0549
Program: AP Lang & Comp

| | |
|----------------------------|----|
| Expected # of Participants | 60 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$105.00 | \$106.00 |
| Reduced Rate Fee (50%) | \$52.50 | \$53.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-0549-1740000-0000-00000000 | Fees Collected | \$5,885.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$5,885.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | | 12 | 3 | 45 | 60 |
| Collected Fee Revenue | \$0.00 | \$159.00 | \$4,770.00 | \$4,929.00 | |
| Board of Education Supplement | \$1,272.00 | \$159.00 | \$0.00 | \$1,431.00 | |
| Total Program Fee Revenue | \$1,272.00 | \$318.00 | \$4,770.00 | \$6,360.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0549-0690000-0000-00000000 | Books and Novels | | \$10.00 | \$600.00 | |
| 23-320-14-0549-0690000-0000-00000000 | AP Exam | | \$96.00 | \$5,760.00 | |
| Total Expenses | | | \$106.00 | \$6,360.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$6,360.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$106.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$82.15 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0560
Program: Afterschool Theatre

| | |
|-----------------------------------|----|
| Expected # of Participants | 65 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$35.00 | \$35.00 |
| Reduced Rate Fee (50%) | \$17.50 | \$17.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-320-14-0560-1740000-0000-000000000 | Fees Collected | \$1,250.00 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,250.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 13 | 4 | 48 | 65 | |
| Collected Fee Revenue | \$0.00 | \$70.00 | \$1,680.00 | \$1,750.00 | |
| Board of Education Supplement | \$455.00 | \$70.00 | \$0.00 | \$525.00 | |
| Total Program Fee Revenue | \$455.00 | \$140.00 | \$1,680.00 | \$2,275.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0560-0690000-0000-00000000 | Scripts | | \$7.00 | \$455.00 | |
| 23-320-14-0560-0690000-0000-00000000 | Props | | \$14.00 | \$910.00 | |
| 23-320-14-0560-0690000-0000-00000000 | Music | | \$6.50 | \$422.50 | |
| 23-320-14-0560-0690000-0000-00000000 | Costumes | | \$7.50 | \$487.50 | |
| Total Expenses | | | \$35.00 | \$2,275.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,275.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$35.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$26.92 |
| Projected Free and Reduced Rate | 23.1% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0566
Program: Theatre

| | |
|-----------------------------------|-----|
| Expected # of Participants | 260 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-0566-1740000-0000-00000000 | Fees Collected | \$1,312.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,312.50 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 52 | 15 | 193 | 260 |
| Collected Fee Revenue | | \$0.00 | \$112.50 | \$2,895.00 | \$3,007.50 |
| Board of Education Supplement | | \$780.00 | \$112.50 | \$0.00 | \$892.50 |
| Total Program Fee Revenue | | \$780.00 | \$225.00 | \$2,895.00 | \$3,900.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0566-0690000-0000-00000000 | Scripts | | \$5.00 | \$1,300.00 | |
| 23-320-14-0566-0690000-0000-00000000 | Props | | \$10.00 | \$2,600.00 | |
| Total Expenses | | | \$15.00 | \$3,900.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,900.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.57 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0600
Program: Foreign Language

| | |
|-----------------------------------|-----|
| Expected # of Participants | 340 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$5.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$2.50 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-0600-1740000-0000-00000000 | Fees Collected | \$2,057.50 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,057.50 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-----------------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 68 | 19 | 253 | 340 |
| Collected Fee Revenue | | \$0.00 | \$95.00 | \$2,530.00 | \$2,625.00 |
| Board of Education Supplement | | \$680.00 | \$95.00 | \$0.00 | \$775.00 |
| Total Program Fee Revenue | | \$680.00 | \$190.00 | \$2,530.00 | \$3,400.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-0600-0690000-0000-00000000 | Colored Paper | | | \$4.00 | \$1,360.00 |
| 23-320-14-0600-0690000-0000-00000000 | Misc. Classroom Supplies | | | \$1.00 | \$340.00 |
| 23-320-14-0600-0580000-0000-00000000 | World Language Competitions | | | \$3.00 | \$1,020.00 |
| 23-320-14-0600-0851000-0000-00000000 | Competition Transportation | | | \$2.00 | \$680.00 |
| Total Expenses | | | | \$10.00 | \$3,400.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,400.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.72 |
| Projected Free and Reduced Rate | 22.8% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0629
Program: American Sign Lang.

| | |
|-----------------------------------|-----|
| Expected # of Participants | 120 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-320-14-0629-1740000-0000-00000000 | Fees Collected | \$937.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$937.50 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 24 | 7 | 89 | 120 |
| Collected Fee Revenue | | \$0.00 | \$52.50 | \$1,335.00 | \$1,387.50 |
| Board of Education Supplement | | \$360.00 | \$52.50 | \$0.00 | \$412.50 |
| Total Program Fee Revenue | | \$360.00 | \$105.00 | \$1,335.00 | \$1,800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0629-0690000-0000-00000000 | Books | | \$5.00 | \$600.00 | |
| 23-320-14-0629-0690000-0000-00000000 | Videos | | \$6.00 | \$720.00 | |
| 23-320-14-0629-0690000-0000-00000000 | Ear Plugs | | \$1.00 | \$120.00 | |
| 23-320-14-0629-0690000-0000-00000000 | Dyes | | \$2.00 | \$240.00 | |
| 23-320-14-0629-0690000-0000-00000000 | Popsicle Sticks | | \$1.00 | \$120.00 | |
| Total Expenses | | | \$15.00 | \$1,800.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,800.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.56 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0801
Program: Adventure P.E.

| | |
|-----------------------------------|----|
| Expected # of Participants | 60 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$60.00 | \$65.00 |
| Reduced Rate Fee (50%) | \$30.00 | \$32.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-0801-1740000-0000-00000000 | Fees Collected | \$1,740.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,740.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 12 | 3 | 45 | 60 | |
| Collected Fee Revenue | \$0.00 | \$97.50 | \$2,925.00 | \$3,022.50 | |
| Board of Education Supplement | \$780.00 | \$97.50 | \$0.00 | \$877.50 | |
| Total Program Fee Revenue | \$780.00 | \$195.00 | \$2,925.00 | \$3,900.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0801-0690000-0000-00000000 | Wall Climbing | | \$55.00 | \$3,300.00 | |
| 23-320-14-0801-0851000-0000-00000000 | Field Trip Transportation | | \$10.00 | \$600.00 | |
| Total Expenses | | | \$65.00 | \$3,900.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,900.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$65.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$50.38 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0891
Program: 1st Year ROTC
Fund: 26

| | |
|----------------------------|-----|
| Expected # of Participants | 150 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$40.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$20.00 | \$20.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 26-320-14-0891-1740000-9001-00000000 | Fees Collected | \$5,017.56 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$5,017.56 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|---------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 30 | 9 | 111 | 150 |
| Collected Fee Revenue | | \$0.00 | \$180.00 | \$4,440.00 | \$4,620.00 |
| Board of Education Supplement | | \$1,200.00 | \$180.00 | \$0.00 | \$1,380.00 |
| Total Program Fee Revenue | | \$1,200.00 | \$360.00 | \$4,440.00 | \$6,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 26-320-14-0891-0690000-9001-00000000 | Uniform Care | | \$10.00 | \$1,500.00 | |
| 26-320-14-0891-0690000-9001-00000000 | Competition Fees | | \$1.50 | \$225.00 | |
| 26-320-14-0891-0690000-9001-00000000 | Classroom Materials | | \$24.00 | \$3,600.00 | |
| 26-320-14-0891-0851000-9001-00000000 | Transportation | | \$4.50 | \$675.00 | |
| Total Expenses | | | \$40.00 | \$6,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$6,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$30.80 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

| | |
|---------------|------|
| School Code: | 320 |
| Program Code: | 0891 |
| Program: | ROTC |
| Fund: | 26 |

| | |
|-----------------------------------|----|
| Expected # of Participants | 75 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 26-320-14-0891-1740000-9001-00000000 | Fees Collected | \$5,017.56 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$5,017.56 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|---------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 15 | 4 | 56 | 75 | |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$1,400.00 | \$1,450.00 | |
| Board of Education Supplement | \$375.00 | \$50.00 | \$0.00 | \$425.00 | |
| Total Program Fee Revenue | \$375.00 | \$100.00 | \$1,400.00 | \$1,875.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 26-320-14-0891-0690000-9001-00000000 | Uniform Care | | \$10.00 | \$750.00 | |
| 26-320-14-0891-0690000-9001-00000000 | Competition Fees | | \$1.50 | \$112.50 | |
| 26-320-14-0891-0690000-9001-00000000 | Classroom Materials | | \$9.00 | \$675.00 | |
| 26-320-14-0891-0851000-9001-00000000 | Transportation | | \$4.50 | \$337.50 | |
| Total Expenses | | | \$25.00 | \$1,875.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,875.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.33 |
| Projected Free and Reduced Rate | 22.7% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 0999
Program: Life Smarts

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$45.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$22.50 | \$20.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-320-14-0999-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 15 | 20 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$600.00 | \$620.00 |
| Board of Education Supplement | | \$160.00 | \$20.00 | \$0.00 | \$180.00 |
| Total Program Fee Revenue | | \$160.00 | \$40.00 | \$600.00 | \$800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-0999-0580000-0000-00000000 | Dues | | | \$15.00 | \$300.00 |
| 23-320-14-0999-0580000-0000-00000000 | District Fees | | | \$15.00 | \$300.00 |
| 23-320-14-0999-0690000-0000-00000000 | T-Shirt | | | \$10.00 | \$200.00 |
| Total Expenses | | | | \$40.00 | \$800.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$31.00 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 0999
Program: Life Smarts-Comp

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$160.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$80.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-0999-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 3 | 1 | 11 | 15 | |
| Collected Fee Revenue | \$0.00 | \$80.00 | \$1,760.00 | \$1,840.00 | |
| Board of Education Supplement | \$480.00 | \$80.00 | \$0.00 | \$560.00 | |
| Total Program Fee Revenue | \$480.00 | \$160.00 | \$1,760.00 | \$2,400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0999-0580000-0000-00000000 | Competitions | | \$50.00 | \$750.00 | |
| 23-320-14-0999-0580000-0000-00000000 | Travel/Hotels | | \$50.00 | \$750.00 | |
| 23-320-14-0999-0851000-0000-00000000 | Transportation | | \$30.00 | \$450.00 | |
| 23-320-14-0999-0690000-0000-00000000 | Books/Programming | | \$30.00 | \$450.00 | |
| Total Expenses | | | \$160.00 | \$2,400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,400.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$160.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$122.67 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 0999
Program: Life Smarts-Nat

| | |
|----------------------------|---|
| Expected # of Participants | 5 |
|----------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$1,000.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$500.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-320-14-0999-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|------------|------------------|---------------------|------------|
| Number of Participants (est.) | | 1 | 0 | 4 | 5 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 |
| Board of Education Supplement | | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 |
| Total Program Fee Revenue | | \$1,000.00 | \$0.00 | \$4,000.00 | \$5,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-0999-0580000-0000-00000000 | Competitions | | \$150.00 | \$750.00 | |
| 23-320-14-0999-0580000-0000-00000000 | Travel/Hotels | | \$750.00 | \$3,750.00 | |
| 23-320-14-0999-0690000-0000-00000000 | Books/Programming | | \$100.00 | \$500.00 | |
| Total Expenses | | | \$1,000.00 | \$5,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,000.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$1,000.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$800.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Note: This expense may fluctuate exact because costs are determined by the location.

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1023
Program: Filmmaking

| | |
|-----------------------------------|----|
| Expected # of Participants | 50 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|---------|
| 23-320-14-1023-1740000-0000-00000000 | Fees Collected | \$20.00 |
|--------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$20.00 |
|------------------------|---------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 10 | 3 | 37 | 50 |
| Collected Fee Revenue | | \$0.00 | \$30.00 | \$740.00 | \$770.00 |
| Board of Education Supplement | | \$200.00 | \$30.00 | \$0.00 | \$230.00 |
| Total Program Fee Revenue | | \$200.00 | \$60.00 | \$740.00 | \$1,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1023-0690000-0000-00000000 | Communications | | | \$12.00 | \$600.00 |
| 23-320-14-1023-0690000-0000-00000000 | Class Supplies | | | \$8.00 | \$400.00 |
| Total Expenses | | | | \$20.00 | \$1,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.40 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus AB

| | |
|----------------------------|----|
| Expected # of Participants | 32 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$95.00 | \$96.00 |
| Reduced Rate Fee (50%) | \$47.50 | \$48.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-320-14-1100-1740000-0000-000000000 | Fees Collected | \$1,660.84 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,660.84 |
|------------------------|------------|

[illegible]18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,072.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$96.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$75.00 |
| Projected Free and Reduced Rate | 21.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus BC

| | |
|----------------------------|----|
| Expected # of Participants | 32 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$95.00 | \$96.00 |
| Reduced Rate Fee (50%) | \$47.50 | \$48.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1100-1740000-0000-00000000 | Fees Collected | \$1,660.84 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,660.84 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 6 | 2 | 24 | 32 | |
| Collected Fee Revenue | \$0.00 | \$96.00 | \$2,304.00 | \$2,400.00 | |
| Board of Education Supplement | \$576.00 | \$96.00 | \$0.00 | \$672.00 | |
| Total Program Fee Revenue | \$576.00 | \$192.00 | \$2,304.00 | \$3,072.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1100-0690000-0000-00000000 | AP Exam | | \$96.00 | \$3,072.00 | |
| Total Expenses | | | \$96.00 | \$3,072.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,072.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$96.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$75.00 |
| Projected Free and Reduced Rate | 21.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1100
Program: Statistics

| | |
|----------------------------|----|
| Expected # of Participants | 32 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$95.00 | \$96.00 |
| Reduced Rate Fee (50%) | \$47.50 | \$48.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1100-1740000-0000-00000000 | Fees Collected | \$1,660.84 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,660.84 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 6 | 2 | 24 | 32 |
| Collected Fee Revenue | \$0.00 | | \$96.00 | \$2,304.00 | \$2,400.00 |
| Board of Education Supplement | \$576.00 | | \$96.00 | \$0.00 | \$672.00 |
| Total Program Fee Revenue | \$576.00 | | \$192.00 | \$2,304.00 | \$3,072.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1100-0690000-0000-00000000 | AP Exam | | | \$96.00 | \$3,072.00 |
| Total Expenses | | | | \$96.00 | \$3,072.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,072.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$96.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$75.00 |
| Projected Free and Reduced Rate | 21.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1211
Program: Music Theory

| | |
|-----------------------------------|----|
| Expected # of Participants | 50 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$7.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|----------|
| 23-320-14-1211-1740000-0000-000000000 | Fees Collected | \$142.50 |
|---------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$142.50 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | 10 | 3 | 37 | 50 | |
| Collected Fee Revenue | \$0.00 | \$22.50 | \$555.00 | \$577.50 | |
| Board of Education Supplement | \$150.00 | \$22.50 | \$0.00 | \$172.50 | |
| Total Program Fee Revenue | \$150.00 | \$45.00 | \$555.00 | \$750.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1211-0690000-0000-00000000 | Map Boards | | \$10.00 | \$500.00 | |
| 23-320-14-1211-0690000-0000-00000000 | Misc Art Supplies | | \$5.00 | \$250.00 | |
| Total Expenses | | | \$15.00 | \$750.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$750.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$11.55 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1241
Program: Choir

| | |
|-----------------------------------|-----|
| Expected # of Participants | 125 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1241-1740000-0000-00000000 | Fees Collected | \$2,450.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,450.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 25 | 7 | 93 | 125 |
| Collected Fee Revenue | | \$0.00 | \$70.00 | \$1,860.00 | \$1,930.00 |
| Board of Education Supplement | | \$500.00 | \$70.00 | \$0.00 | \$570.00 |
| Total Program Fee Revenue | | \$500.00 | \$140.00 | \$1,860.00 | \$2,500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1241-0690000-0000-00000000 | Instrument Tuning | | \$4.00 | \$500.00 | |
| 23-320-14-1241-0690000-0000-00000000 | Uniform Care | | \$5.00 | \$625.00 | |
| 23-320-14-1241-0580000-0000-00000000 | CHSAA | | \$4.00 | \$500.00 | |
| 23-320-14-1241-0690000-0000-00000000 | Music | | \$7.00 | \$875.00 | |
| Total Expenses | | | \$20.00 | \$2,500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,500.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$15.44 |
| Projected Free and Reduced Rate | 22.8% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1245
Program: Show Choir

| | |
|-----------------------------------|----|
| Expected # of Participants | 40 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$30.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$15.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-1245-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 8 | 2 | 30 | 40 | |
| Collected Fee Revenue | \$0.00 | \$30.00 | \$900.00 | \$930.00 | |
| Board of Education Supplement | \$240.00 | \$30.00 | \$0.00 | \$270.00 | |
| Total Program Fee Revenue | \$240.00 | \$60.00 | \$900.00 | \$1,200.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1245-0690000-0000-00000000 | Instrument Tuning | | \$10.00 | \$400.00 | |
| 23-320-14-1245-0690000-0000-00000000 | Uniform Care | | \$10.00 | \$400.00 | |
| 23-320-14-1245-0690000-0000-00000000 | Music | | \$4.00 | \$160.00 | |
| 23-320-14-1245-0580000-0000-00000000 | Competitions | | \$3.00 | \$120.00 | |
| 23-320-14-1245-0851000-0000-00000000 | Transportation | | \$3.00 | \$120.00 | |
| Total Expenses | | | \$30.00 | \$1,200.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,200.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$23.25 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1251
Program: Band

| | |
|-----------------------------------|-----|
| Expected # of Participants | 170 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1251-1740000-0000-00000000 | Fees Collected | \$2,155.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,155.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 34 | 10 | 126 | 170 |
| Collected Fee Revenue | | \$0.00 | \$125.00 | \$3,150.00 | \$3,275.00 |
| Board of Education Supplement | | \$850.00 | \$125.00 | \$0.00 | \$975.00 |
| Total Program Fee Revenue | | \$850.00 | \$250.00 | \$3,150.00 | \$4,250.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1251-0690000-0000-00000000 | Instrument Tuning | | \$9.00 | \$1,530.00 | |
| 23-320-14-1251-0690000-0000-00000000 | Uniform Care | | \$6.00 | \$1,020.00 | |
| 23-320-14-1251-0580000-0000-00000000 | CHSAA | | \$0.90 | \$153.00 | |
| 23-320-14-1251-0690000-0000-00000000 | Music | | \$7.10 | \$1,207.00 | |
| 23-320-14-1251-0690000-0000-00000000 | Band Classroom Supplies | | \$2.00 | \$340.00 | |
| Total Expenses | | | \$25.00 | \$4,250.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$4,250.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.26 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1252
Program: Marching Band

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 45 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$110.00 | \$300.00 |
| Reduced Rate Fee (50%) | | \$55.00 | \$150.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1252-1740000-0000-00000000 | Fees Collected | \$4,240.00 | |
| Total FY 18/19 Revenue | | \$4,240.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|---------------------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 9 | 3 | 33 | 45 |
| Collected Fee Revenue | | \$0.00 | \$450.00 | \$9,900.00 | \$10,350.00 |
| Board of Education Supplement | | \$2,700.00 | \$450.00 | \$0.00 | \$3,150.00 |
| Total Program Fee Revenue | | \$2,700.00 | \$900.00 | \$9,900.00 | \$13,500.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-315-14-1252-0580000-0000-00000000 | Travel Expenses | | | \$25.00 | \$1,125.00 |
| 23-315-14-1252-0851000-0000-00000000 | Transportation | | | \$60.00 | \$2,700.00 |
| 23-315-14-1252-0390000-0000-00000000 | Association Fees | | | \$3.00 | \$135.00 |
| 23-315-14-1252-0390000-0000-00000000 | Clinics | | | \$25.00 | \$1,125.00 |
| 23-315-14-1252-0690000-0000-00000000 | Instrument Tuning/Repairs | | | \$65.00 | \$2,925.00 |
| 23-315-14-1252-0690000-0000-00000000 | Uniform Care | | | \$55.00 | \$2,475.00 |
| 23-315-14-1252-0690000-0000-00000000 | Music | | | \$67.00 | \$3,015.00 |
| Total Expenses | | | | \$300.00 | \$13,500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$13,500.00

| | |
|---|----------|
| Costs Per Participant | \$300.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$230.00 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1324
Program: AP Environmental

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 32 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$105.00 | \$106.00 |
| Reduced Rate Fee (50%) | | \$52.50 | \$53.00 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1324-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 6 | 2 | 24 | 32 |
| Collected Fee Revenue | | \$0.00 | \$106.00 | \$2,544.00 | \$2,650.00 |
| Board of Education Supplement | | \$636.00 | \$106.00 | \$0.00 | \$742.00 |
| Total Program Fee Revenue | | \$636.00 | \$212.00 | \$2,544.00 | \$3,392.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1324-0690000-0000-00000000 | AP Exam | | | \$96.00 | \$3,072.00 |
| 23-320-14-1324-0690000-0000-00000000 | Lab Supplies | | | \$10.00 | \$320.00 |
| Total Expenses | | | | \$106.00 | \$3,392.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$3,392.00

| | |
|---|----------|
| Costs Per Participant | \$106.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$82.81 |
| Projected Free and Reduced Rate | 21.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1325
Program: Anat & Physiology

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 90 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$30.00 | \$15.00 |
| Reduced Rate Fee (50%) | | \$15.00 | \$7.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1325-1740000-0000-00000000 | Fees Collected | \$1,125.00 | |
| Total FY 18/19 Revenue | | \$1,125.00 | |

| | | | | | |
|--------------------------------------|--------------------------|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 18 | 5 | 67 | 90 |
| Collected Fee Revenue | | \$0.00 | \$37.50 | \$1,005.00 | \$1,042.50 |
| Board of Education Supplement | | \$270.00 | \$37.50 | \$0.00 | \$307.50 |
| Total Program Fee Revenue | | \$270.00 | \$75.00 | \$1,005.00 | \$1,350.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-320-14-1325-0690000-0000-00000000 | Cats | | | \$13.50 | \$1,215.00 |
| 23-320-14-1325-0690000-0000-00000000 | Eyeballs | | | \$3.00 | \$270.00 |
| 23-320-14-1325-0690000-0000-00000000 | Brain | | | \$5.00 | \$450.00 |
| 23-320-14-1325-0690000-0000-00000000 | Heart | | | \$5.50 | \$495.00 |
| 23-320-14-1325-0690000-0000-00000000 | Blood Typing Kit Refills | | | \$1.50 | \$135.00 |
| 23-320-14-1325-0690000-0000-00000000 | Tasting Papers | | | \$1.50 | \$135.00 |
| | | | | | |
| Total Expenses | | | | \$30.00 | \$2,700.00 |
| Net Program | | | | | -\$1,350.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,700.00

| | |
|---|------------|
| Costs Per Participant | \$30.00 |
| Fee vs. Cost Per Participant Difference | (\$15.00) |
| Average Fees Collected Per Participant | \$11.58 |
| Projected Free and Reduced Rate | 22.8% |
| Additional Program Deficiency | \$1,350.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1328
Program: Biology

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 600 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$10.00 | \$5.00 |
| Reduced Rate Fee (50%) | | \$5.00 | \$2.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1328-1740000-0000-00000000 | Fees Collected | \$5,694.09 | |
| Total FY 18/19 Revenue | | \$5,694.09 | |

| | | | | | |
|--------------------------------------|---------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 120 | 34 | 446 | 600 |
| Collected Fee Revenue | | \$0.00 | \$85.00 | \$2,230.00 | \$2,315.00 |
| Board of Education Supplement | | \$600.00 | \$85.00 | \$0.00 | \$685.00 |
| Total Program Fee Revenue | | \$600.00 | \$170.00 | \$2,230.00 | \$3,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-320-14-1328-0690000-0000-00000000 | Lab Materials | | | \$5.00 | \$3,000.00 |
| | | | | | |
| Total Expenses | | | | \$5.00 | \$3,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$3,000.00

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.86 |
| Projected Free and Reduced Rate | 22.8% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1328
Program: Honors Biology

| | |
|-----------------------------------|----|
| Expected # of Participants | 60 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$5.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$2.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-320-14-1328-1740000-0000-00000000 | Fees Collected | \$632.68 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$632.68 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 12 | 3 | 45 | 60 | |
| Collected Fee Revenue | \$0.00 | \$7.50 | \$225.00 | \$232.50 | |
| Board of Education Supplement | \$60.00 | \$7.50 | \$0.00 | \$67.50 | |
| Total Program Fee Revenue | \$60.00 | \$15.00 | \$225.00 | \$300.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1328-0690000-0000-00000000 | Lab Materials | | \$5.00 | \$300.00 | |
| Total Expenses | | | \$5.00 | \$300.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$300.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.88 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1329
Program: AP Biology

| | |
|-----------------------------------|----|
| Expected # of Participants | 30 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$125.00 | \$126.00 |
| Reduced Rate Fee (50%) | \$62.50 | \$63.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1329-1740000-0000-00000000 | Fees Collected | \$2,005.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,005.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------|----------|------------------|---------------------|------------|
| Number of Participants (est.) | | 6 | 2 | 22 | 30 |
| Collected Fee Revenue | | \$0.00 | \$126.00 | \$2,772.00 | \$2,898.00 |
| Board of Education Supplement | | \$756.00 | \$126.00 | \$0.00 | \$882.00 |
| Total Program Fee Revenue | | \$756.00 | \$252.00 | \$2,772.00 | \$3,780.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1329-0690000-0000-00000000 | Classroom Supplies | | \$5.00 | \$150.00 | |
| 23-320-14-1329-0690000-0000-00000000 | Lab Materials | | \$15.00 | \$450.00 | |
| 23-320-14-1329-0690000-0000-00000000 | Living Materials | | \$10.00 | \$300.00 | |
| 23-320-14-1329-0690000-0000-00000000 | AP Exam | | \$96.00 | \$2,880.00 | |
| Total Expenses | | | \$126.00 | \$3,780.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,780.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$126.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$96.60 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1330
Program: Physical Science

| | |
|----------------------------|-----|
| Expected # of Participants | 740 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$5.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$2.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1330-1740000-0000-00000000 | Fees Collected | \$2,190.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,190.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|--------------------|----------|----------|------------------|---------------------|
| Number of Participants (est.) | | 148 | 42 | 550 | 740 |
| Collected Fee Revenue | | \$0.00 | \$105.00 | \$2,750.00 | \$2,855.00 |
| Board of Education Supplement | | \$740.00 | \$105.00 | \$0.00 | \$845.00 |
| Total Program Fee Revenue | | \$740.00 | \$210.00 | \$2,750.00 | \$3,700.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1330-0690000-0000-00000000 | Classroom Supplies | | | \$5.00 | \$3,700.00 |
| Total Expenses | | | | \$5.00 | \$3,700.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,700.00 |
|---------------------------|------------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.86 |
| Projected Free and Reduced Rate | 22.8% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1331
Program: Chemistry

| | |
|-----------------------------------|-----|
| Expected # of Participants | 480 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$7.50 |
| Reduced Rate Fee (50%) | \$7.50 | \$3.75 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-320-14-1331-1740000-0000-00000000 | Fees Collected | \$641.18 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$641.18 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | | 96 | 27 | 357 | 480 |
| Collected Fee Revenue | \$0.00 | \$101.25 | \$2,677.50 | \$2,778.75 | |
| Board of Education Supplement | \$720.00 | \$101.25 | \$0.00 | \$821.25 | |
| Total Program Fee Revenue | \$720.00 | \$202.50 | \$2,677.50 | \$3,600.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1331-0690000-0000-00000000 | Lab Materials | | \$7.50 | \$3,600.00 | |
| Total Expenses | | | \$7.50 | \$3,600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,600.00 |
|---------------------------|------------|

| | |
|---|--------|
| Costs Per Participant | \$7.50 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$5.79 |
| Projected Free and Reduced Rate | 22.8% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1331
Program: Honors Chemistry

| | |
|----------------------------|-----|
| Expected # of Participants | 100 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$7.50 |
| Reduced Rate Fee (50%) | \$7.50 | \$3.75 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-320-14-1331-1740000-0000-00000000 | Fees Collected | \$131.33 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$131.33 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 20 | 6 | 74 | 100 |
| Collected Fee Revenue | | \$0.00 | \$22.50 | \$555.00 | \$577.50 |
| Board of Education Supplement | | \$150.00 | \$22.50 | \$0.00 | \$172.50 |
| Total Program Fee Revenue | | \$150.00 | \$45.00 | \$555.00 | \$750.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1331-0690000-0000-00000000 | Lab Materials | | | \$7.50 | \$750.00 |
| Total Expenses | | | | \$7.50 | \$750.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$750.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$7.50 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$5.78 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1335
Program: Astrophysics

| | |
|-----------------------------------|----|
| Expected # of Participants | 44 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$10.00 | \$5.00 |
| Reduced Rate Fee (50%) | \$5.00 | \$2.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-1335-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-----------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | 9 | 3 | 32 | 44 | |
| Collected Fee Revenue | \$0.00 | \$7.50 | \$160.00 | \$167.50 | |
| Board of Education Supplement | \$45.00 | \$7.50 | \$0.00 | \$52.50 | |
| Total Program Fee Revenue | \$45.00 | \$15.00 | \$160.00 | \$220.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1335-0690000-0000-00000000 | Colored Paper | | \$1.50 | \$66.00 | |
| 23-320-14-1335-0690000-0000-00000000 | Pens/Markers | | \$1.50 | \$66.00 | |
| 23-320-14-1335-0690000-0000-00000000 | Cardstock Paper | | \$2.00 | \$88.00 | |
| Total Expenses | | | \$5.00 | \$220.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$220.00 |
|---------------------------|----------|

| | |
|---|--------|
| Costs Per Participant | \$5.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$3.81 |
| Projected Free and Reduced Rate | 23.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1339
Program: AP Chemistry

| | |
|----------------------------|----|
| Expected # of Participants | 40 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$120.00 | \$121.00 |
| Reduced Rate Fee (50%) | \$60.00 | \$60.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-320-14-1339-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 8 | 2 | 30 | 40 |
| Collected Fee Revenue | | \$0.00 | \$121.00 | \$3,630.00 | \$3,751.00 |
| Board of Education Supplement | | \$968.00 | \$121.00 | \$0.00 | \$1,089.00 |
| Total Program Fee Revenue | | \$968.00 | \$242.00 | \$3,630.00 | \$4,840.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1339-0690000-0000-00000000 | Chemicals | | | \$9.00 | \$360.00 |
| 23-320-14-1339-0690000-0000-00000000 | Colored/Cardstock Paper, Lamination | | | \$8.00 | \$320.00 |
| 23-320-14-1339-0690000-0000-00000000 | Lab Kits | | | \$8.00 | \$320.00 |
| 23-320-14-1339-0690000-0000-00000000 | AP Exam | | | \$96.00 | \$3,840.00 |
| Total Expenses | | | | \$121.00 | \$4,840.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$4,840.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$121.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$93.78 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1345
Program: Aerospace Aviation

| | |
|-----------------------------------|----|
| Expected # of Participants | 40 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$300.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$150.00 | \$12.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-1345-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 8 | 2 | 30 | 40 |
| Collected Fee Revenue | | \$0.00 | \$25.00 | \$750.00 | \$775.00 |
| Board of Education Supplement | | \$200.00 | \$25.00 | \$0.00 | \$225.00 |
| Total Program Fee Revenue | | \$200.00 | \$50.00 | \$750.00 | \$1,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1345-0690000-0000-00000000 | Study Guide | | | \$25.00 | \$1,000.00 |
| Total Expenses | | | | \$25.00 | \$1,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.38 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1392
Program: Biomedical Science

| | |
|----------------------------|-----|
| Expected # of Participants | 120 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$10.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$5.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1392-1740000-0000-00000000 | Fees Collected | \$1,890.00 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$1,890.00 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|--------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 24 | 7 | 89 | 120 | |
| Collected Fee Revenue | \$0.00 | \$35.00 | \$890.00 | \$925.00 | |
| Board of Education Supplement | \$240.00 | \$35.00 | \$0.00 | \$275.00 | |
| Total Program Fee Revenue | \$240.00 | \$70.00 | \$890.00 | \$1,200.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1392-0690000-0000-00000000 | Notebook | | \$8.50 | \$1,020.00 | |
| 23-320-14-1392-0690000-0000-00000000 | Misc. Lab Supplies | | \$1.50 | \$180.00 | |
| Total Expenses | | | \$10.00 | \$1,200.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,200.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$7.71 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1500
Program: AP Human Geog

| | |
|----------------------------|----|
| Expected # of Participants | 80 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$95.00 | \$96.00 |
| Reduced Rate Fee (50%) | \$47.50 | \$48.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1500-1740000-0000-00000000 | Fees Collected | \$5,837.38 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$5,837.38 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 16 | 5 | 59 | 80 |
| Collected Fee Revenue | | \$0.00 | \$240.00 | \$5,664.00 | \$5,904.00 |
| Board of Education Supplement | | \$1,536.00 | \$240.00 | \$0.00 | \$1,776.00 |
| Total Program Fee Revenue | | \$1,536.00 | \$480.00 | \$5,664.00 | \$7,680.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1500-0690000-0000-00000000 | AP Exam | | | \$96.00 | \$7,680.00 |
| Total Expenses | | | | \$96.00 | \$7,680.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$7,680.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$96.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$73.80 |
| Projected Free and Reduced Rate | 23.1% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1500
Program: AP Comparative Gov

| | |
|----------------------------|----|
| Expected # of Participants | 40 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$95.00 | \$96.00 |
| Reduced Rate Fee (50%) | \$47.50 | \$48.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1500-1740000-0000-00000000 | Fees Collected | \$2,918.69 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,918.69 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 8 | 2 | 30 | 40 | |
| Collected Fee Revenue | \$0.00 | \$96.00 | \$2,880.00 | \$2,976.00 | |
| Board of Education Supplement | \$768.00 | \$96.00 | \$0.00 | \$864.00 | |
| Total Program Fee Revenue | \$768.00 | \$192.00 | \$2,880.00 | \$3,840.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1500-0690000-0000-00000000 | AP Exam | | \$96.00 | \$3,840.00 | |
| Total Expenses | | | \$96.00 | \$3,840.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,840.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$96.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$74.40 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1500
Program: AP US History

| | |
|----------------------------|----|
| Expected # of Participants | 35 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$95.00 | \$96.00 |
| Reduced Rate Fee (50%) | \$47.50 | \$48.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1500-1740000-0000-00000000 | Fees Collected | \$2,562.75 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,562.75 |
|------------------------|------------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 7 | 2 | 26 | 35 | |
| Collected Fee Revenue | \$0.00 | \$96.00 | \$2,496.00 | \$2,592.00 | |
| Board of Education Supplement | \$672.00 | \$96.00 | \$0.00 | \$768.00 | |
| Total Program Fee Revenue | \$672.00 | \$192.00 | \$2,496.00 | \$3,360.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1500-0690000-0000-00000000 | AP Exam | | \$96.00 | \$3,360.00 | |
| Total Expenses | | | \$96.00 | \$3,360.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,360.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$96.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$74.06 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1500
Program: AP World History

| | |
|-----------------------------------|----|
| Expected # of Participants | 40 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$95.00 | \$96.00 |
| Reduced Rate Fee (50%) | \$47.50 | \$48.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1500-1740000-0000-00000000 | Fees Collected | \$2,918.69 |
|--------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$2,918.69 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 8 | 2 | 30 | 40 | |
| Collected Fee Revenue | \$0.00 | \$96.00 | \$2,880.00 | \$2,976.00 | |
| Board of Education Supplement | \$768.00 | \$96.00 | \$0.00 | \$864.00 | |
| Total Program Fee Revenue | \$768.00 | \$192.00 | \$2,880.00 | \$3,840.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1500-0690000-0000-00000000 | AP Exam | | \$96.00 | \$3,840.00 | |
| Total Expenses | | | \$96.00 | \$3,840.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,840.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$96.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$74.40 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1709
Program: Paraprofessionals

| | |
|----------------------------|---|
| Expected # of Participants | 9 |
|----------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$100.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$50.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-320-14-1709-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | | 2 | 1 | 6 | 9 |
| Collected Fee Revenue | \$0.00 | \$50.00 | \$600.00 | \$650.00 | |
| Board of Education Supplement | \$200.00 | \$50.00 | \$0.00 | \$250.00 | |
| Total Program Fee Revenue | \$200.00 | \$100.00 | \$600.00 | \$900.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1709-0890000-0000-00000000 | Certification | | \$100.00 | \$900.00 | |
| Total Expenses | | | \$100.00 | \$900.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$900.00 |
|---------------------------|----------|

| | |
|---|----------|
| Costs Per Participant | \$100.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$72.22 |
| Projected Free and Reduced Rate | 27.8% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1815
Program: Girls Basketball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 36 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1815-1740000-0000-00000000 | Fees Collected | \$2,150.00 | |
| 23-320-14-1815-1710000-0000-00000000 | Fees Collected | \$4,774.35 | |
| Total FY 18/19 Revenue | | \$6,924.35 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 7 | 2 | 27 | 36 |
| Collected Fee Revenue | \$0.00 | \$200.00 | \$5,400.00 | \$5,600.00 |
| Board of Education Supplement | \$1,400.00 | \$200.00 | \$0.00 | \$1,600.00 |
| Total Program Fee Revenue | \$1,400.00 | \$400.00 | \$5,400.00 | \$7,200.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1815-0390000-0000-00000000 | Officials | | \$110.00 | \$3,960.00 |
| 23-320-14-1815-0851000-0000-00000000 | Transportation | | \$113.00 | \$4,068.00 |
| 23-320-14-1815-0580000-0000-00000000 | CHSAA Dues | | \$4.17 | \$150.00 |
| 23-320-14-1815-0580000-0000-00000000 | PPAC Dues | | \$3.61 | \$130.00 |
| 23-320-14-1815-0580000-0000-00000000 | Tournaments | | \$16.67 | \$600.00 |
| 23-320-14-1815-0690000-0000-00000000 | Equipment | | \$40.00 | \$1,440.00 |
| 23-320-14-1815-0690000-0000-00000000 | Practice Gear | | \$25.00 | \$900.00 |
| 23-320-14-1815-0690000-0000-00000000 | Warm-Up | | \$50.00 | \$1,800.00 |
| 23-320-14-1815-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$180.00 |
| Total Expenses | | | \$367.44 | \$13,228.00 |
| Net Program | | | | -\$1,253.65 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$13,228.00

| | |
|---|------------|
| Costs Per Participant | \$367.44 |
| Fee vs. Cost Per Participant Difference | (\$167.44) |
| Average Fees Collected Per Participant | \$155.56 |
| Projected Free and Reduced Rate | 22.2% |
| Additional Program Deficiency | \$6,028.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr Girls Cheer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$1,300.00 | \$1,390.00 |
| Reduced Rate Fee (50%) | | \$650.00 | \$695.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1817-1740000-0000-00000000 | Fees Collected | \$7,574.90 | |
| 23-320-14-1817-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$7,574.90 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--------------------|------------|------------------|---------------------|
| Number of Participants (est.) | 2 | 1 | 7 | 10 |
| Collected Fee Revenue | \$0.00 | \$695.00 | \$9,730.00 | \$10,425.00 |
| Board of Education Supplement | \$2,780.00 | \$695.00 | \$0.00 | \$3,475.00 |
| Total Program Fee Revenue | \$2,780.00 | \$1,390.00 | \$9,730.00 | \$13,900.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1817-0690000-0000-00000000 | Uniforms | | \$442.85 | \$4,428.50 |
| 23-320-14-1817-0690000-0000-00000000 | Poms | | \$35.00 | \$350.00 |
| 23-320-14-1817-0690000-0000-00000000 | Black Show & Bag | | \$164.00 | \$1,640.00 |
| 23-320-14-1817-0690000-0000-00000000 | 2 Bows | | \$36.00 | \$360.00 |
| 23-320-14-1817-0690000-0000-00000000 | Practice Wear | | \$273.80 | \$2,738.00 |
| 23-320-14-1817-0690000-0000-00000000 | Varsity Warmup | | \$225.00 | \$2,250.00 |
| 23-320-14-1817-0690000-0000-00000000 | Athletic Fee | | \$80.00 | \$800.00 |
| 23-320-14-1817-0851000-0000-00000000 | Transportation | | \$150.00 | \$1,500.00 |
| 23-320-14-1817-0580000-0000-00000000 | Competition/Travel | | \$25.00 | \$250.00 |
| Total Expenses | | | \$1,431.65 | \$14,316.50 |
| Net Program | | | | -\$416.50 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$14,316.50

| | |
|---|------------|
| Costs Per Participant | \$1,431.65 |
| Fee vs. Cost Per Participant Difference | (\$41.65) |
| Average Fees Collected Per Participant | \$1,042.50 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$416.50 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: Ret Girls Cheer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 20 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$950.00 | \$950.00 |
| Reduced Rate Fee (50%) | | \$475.00 | \$475.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1817-1740000-0000-00000000 | Fees Collected | \$7,574.90 | |
| 23-320-14-1817-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$7,574.90 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--------------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 15 | 20 |
| Collected Fee Revenue | | \$0.00 | \$475.00 | \$14,250.00 | \$14,725.00 |
| Board of Education Supplement | | \$3,800.00 | \$475.00 | \$0.00 | \$4,275.00 |
| Total Program Fee Revenue | | \$3,800.00 | \$950.00 | \$14,250.00 | \$19,000.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1817-0690000-0000-00000000 | Uniform | | | \$248.20 | \$4,964.00 |
| 23-320-14-1817-0690000-0000-00000000 | Poms | | | \$35.00 | \$700.00 |
| 23-320-14-1817-0690000-0000-00000000 | Black Show & Bag | | | \$164.00 | \$3,280.00 |
| 23-320-14-1817-0690000-0000-00000000 | 2 Bows | | | \$36.00 | \$720.00 |
| 23-320-14-1817-0690000-0000-00000000 | Practice Wear | | | \$273.80 | \$5,476.00 |
| 23-320-14-1817-0690000-0000-00000000 | Athletic Fee | | | \$80.00 | \$1,600.00 |
| 23-320-14-1817-0851000-0000-00000000 | Transportation | | | \$150.00 | \$3,000.00 |
| 23-320-14-1817-0580000-0000-00000000 | Competition/Travel | | | \$25.00 | \$500.00 |
| Total Expenses | | | | \$1,012.00 | \$20,240.00 |
| Net Program | | | | | -\$1,240.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$20,240.00

| | |
|---|------------|
| Costs Per Participant | \$1,012.00 |
| Fee vs. Cost Per Participant Difference | (\$62.00) |
| Average Fees Collected Per Participant | \$736.25 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$1,240.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr JV Cheer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$550.00 | \$635.00 |
| Reduced Rate Fee (50%) | | \$275.00 | \$317.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1817-1740000-0000-00000000 | Fees Collected | \$7,574.90 | |
| 23-320-14-1817-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$7,574.90 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------|------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 2 | 1 | 7 | 10 |
| Collected Fee Revenue | | \$0.00 | \$317.50 | \$4,445.00 | \$4,762.50 |
| Board of Education Supplement | | \$1,270.00 | \$317.50 | \$0.00 | \$1,587.50 |
| Total Program Fee Revenue | | \$1,270.00 | \$635.00 | \$4,445.00 | \$6,350.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1817-0690000-0000-00000000 | Black Uniform | | | \$160.65 | \$1,606.50 |
| 23-320-14-1817-0690000-0000-00000000 | JV Warmups | | | \$81.00 | \$810.00 |
| 23-320-14-1817-0690000-0000-00000000 | Poms | | | \$35.00 | \$350.00 |
| 23-320-14-1817-0690000-0000-00000000 | Dream Bag | | | \$97.20 | \$972.00 |
| 23-320-14-1817-0690000-0000-00000000 | Two Bows | | | \$36.00 | \$360.00 |
| 23-320-14-1817-0690000-0000-00000000 | Warm Ups | | | \$146.00 | \$1,460.00 |
| 23-320-14-1817-0690000-0000-00000000 | Athletic Fee | | | \$80.00 | \$800.00 |
| 23-320-14-1817-0851000-0000-00000000 | Transportation | | | \$50.00 | \$500.00 |
| Total Expenses | | | | \$685.85 | \$6,858.50 |
| Net Program | | | | | -\$508.50 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$6,858.50

| | |
|---|-----------|
| Costs Per Participant | \$685.85 |
| Fee vs. Cost Per Participant Difference | (\$50.85) |
| Average Fees Collected Per Participant | \$476.25 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$508.50 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: Ret. JV Cheer

| | | | |
|----------------------------|---|---------------------|-----------------------|
| Expected # of Participants | 5 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$0.00 | \$350.00 |
| Reduced Rate Fee (50%) | | \$0.00 | \$175.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1817-1740000-0000-00000000 | Fees Collected | \$7,574.90 | |
| 23-320-14-1817-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$7,574.90 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------|---------|------------------|---------------------|
| Number of Participants (est.) | 1 | 0 | 4 | 5 |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$1,400.00 | \$1,400.00 |
| Board of Education Supplement | \$350.00 | \$0.00 | \$0.00 | \$350.00 |
| Total Program Fee Revenue | \$350.00 | \$0.00 | \$1,400.00 | \$1,750.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1817-0690000-0000-00000000 | Poms | | \$35.00 | \$175.00 |
| 23-320-14-1817-0690000-0000-00000000 | Dream Bag | | \$97.20 | \$486.00 |
| 23-320-14-1817-0690000-0000-00000000 | Two Bows | | \$36.00 | \$180.00 |
| 23-320-14-1817-0690000-0000-00000000 | Warm Ups | | \$104.60 | \$523.00 |
| 23-320-14-1817-0690000-0000-00000000 | Athletic Fee | | \$80.00 | \$400.00 |
| 23-320-14-1817-0851000-0000-00000000 | Transportation | | \$50.00 | \$250.00 |
| | | | | |
| Total Expenses | | | \$402.80 | \$2,014.00 |
| Net Program | | | | -\$264.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$2,014.00

| | |
|---|-----------|
| Costs Per Participant | \$402.80 |
| Fee vs. Cost Per Participant Difference | (\$52.80) |
| Average Fees Collected Per Participant | \$280.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$264.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: Boys Cheer

| | | | |
|----------------------------|---|---------------------|-----------------------|
| Expected # of Participants | 2 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$375.00 | \$375.00 |
| Reduced Rate Fee (50%) | | \$187.50 | \$187.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1817-1740000-0000-00000000 | Fees Collected | \$7,574.90 | |
| 23-320-14-1817-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$7,574.90 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|---------------------------|---------|------------------|---------------------|
| Number of Participants (est.) | 0 | 0 | 2 | 2 |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$750.00 | \$750.00 |
| Board of Education Supplement | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Program Fee Revenue | \$0.00 | \$0.00 | \$750.00 | \$750.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1817-0690000-0000-00000000 | Uniform (School Provided) | | \$0.00 | \$0.00 |
| 23-320-14-1817-0690000-0000-00000000 | Bag | | \$98.00 | \$196.00 |
| 23-320-14-1817-0390000-0000-00000000 | Music/Choreography | | \$125.00 | \$250.00 |
| 23-320-14-1817-0851000-0000-00000000 | Transportation | | \$50.00 | \$100.00 |
| 23-320-14-1817-0580000-0000-00000000 | Competition/Travel | | \$100.00 | \$200.00 |
| 23-320-14-1817-0580000-0000-00000000 | League Dues | | \$10.00 | \$20.00 |
| | | | | |
| Total Expenses | | | \$383.00 | \$766.00 |
| Net Program | | | | -\$16.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$766.00

| | |
|---|----------|
| Costs Per Participant | \$383.00 |
| Fee vs. Cost Per Participant Difference | (\$8.00) |
| Average Fees Collected Per Participant | \$375.00 |
| Projected Free and Reduced Rate | 0.0% |
| Additional Program Deficiency | \$16.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr Co-ed Cheer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$2,000.00 | \$1,500.00 |
| Reduced Rate Fee (50%) | | \$1,000.00 | \$750.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1817-1740000-0000-00000000 | Fees Collected | \$7,574.90 | |
| 23-320-14-1817-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$7,574.90 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-----------------------------|------------|------------------|---------------------|
| Number of Participants (est.) | 2 | 1 | 7 | 10 |
| Collected Fee Revenue | \$0.00 | \$750.00 | \$10,500.00 | \$11,250.00 |
| Board of Education Supplement | \$3,000.00 | \$750.00 | \$0.00 | \$3,750.00 |
| Total Program Fee Revenue | \$3,000.00 | \$1,500.00 | \$10,500.00 | \$15,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1817-0690000-0000-00000000 | White Uni/Black Uni | | \$586.50 | \$5,865.00 |
| 23-320-14-1817-0690000-0000-00000000 | Warm-Ups | | \$85.50 | \$855.00 |
| 23-320-14-1817-0690000-0000-00000000 | Poms and Bows | | \$35.00 | \$350.00 |
| 23-320-14-1817-0690000-0000-00000000 | Bag, 2 Pairs of Shoes | | \$237.80 | \$2,378.00 |
| 23-320-14-1817-0690000-0000-00000000 | Bows (Comp, Sideline, Pink) | | \$67.50 | \$675.00 |
| 23-320-14-1817-0690000-0000-00000000 | Practice Gear | | \$251.10 | \$2,511.00 |
| 23-320-14-1817-0690000-0000-00000000 | Athletic Fee | | \$80.00 | \$800.00 |
| 23-320-14-1817-0851000-0000-00000000 | Transportation | | \$150.00 | \$1,500.00 |
| 23-320-14-1817-0580000-0000-00000000 | Competition/Travel | | \$25.00 | \$250.00 |
| Total Expenses | | | \$1,518.40 | \$15,184.00 |
| Net Program | | | | -\$184.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$15,184.00

| | |
|---|------------|
| Costs Per Participant | \$1,518.40 |
| Fee vs. Cost Per Participant Difference | (\$18.40) |
| Average Fees Collected Per Participant | \$1,125.00 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$184.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: Ret. Coed Cheer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 15 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$1,400.00 | \$1,405.00 |
| Reduced Rate Fee (50%) | | \$700.00 | \$702.50 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1817-1740000-0000-00000000 | Fees Collected | \$1,893.72 | |
| 23-320-14-1817-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$1,893.72 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-----------------------------|------------|------------------|---------------------|
| Number of Participants (est.) | 3 | 1 | 11 | 15 |
| Collected Fee Revenue | \$0.00 | \$702.50 | \$15,455.00 | \$16,157.50 |
| Board of Education Supplement | \$4,215.00 | \$702.50 | \$0.00 | \$4,917.50 |
| Total Program Fee Revenue | \$4,215.00 | \$1,405.00 | \$15,455.00 | \$21,075.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1817-0690000-0000-00000000 | White Uni/Black Uni | | \$586.50 | \$8,797.50 |
| 23-320-14-1817-0690000-0000-00000000 | Poms and Bows | | \$35.00 | \$525.00 |
| 23-320-14-1817-0690000-0000-00000000 | Bag, 2 Pairs of Shoes | | \$237.80 | \$3,567.00 |
| 23-320-14-1817-0690000-0000-00000000 | Bows (Comp, Sideline, Pink) | | \$67.50 | \$1,012.50 |
| 23-320-14-1817-0690000-0000-00000000 | Practice Gear | | \$251.10 | \$3,766.50 |
| 23-320-14-1817-0690000-0000-00000000 | Athletic Fee | | \$80.00 | \$1,200.00 |
| 23-320-14-1817-0851000-0000-00000000 | Transportation | | \$150.00 | \$2,250.00 |
| 23-320-14-1817-0580000-0000-00000000 | Competition/Travel | | \$25.00 | \$375.00 |
| Total Expenses | | | \$1,432.90 | \$21,493.50 |
| Net Program | | | | -\$418.50 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$21,493.50

| | |
|---|------------|
| Costs Per Participant | \$1,432.90 |
| Fee vs. Cost Per Participant Difference | (\$27.90) |
| Average Fees Collected Per Participant | \$1,077.17 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$418.50 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1821
Program: Girls Golf

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 10 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1821-1740000-0000-00000000 | Fees Collected | \$600.00 | |
| 23-320-14-1821-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$600.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|----------------|----------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 2 | 1 | 7 | 10 |
| Collected Fee Revenue | | \$0.00 | \$100.00 | \$1,400.00 | \$1,500.00 |
| Board of Education Supplement | | \$400.00 | \$100.00 | \$0.00 | \$500.00 |
| Total Program Fee Revenue | | \$400.00 | \$200.00 | \$1,400.00 | \$2,000.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1821-0890000-0000-00000000 | Green Fees | | | \$80.00 | \$800.00 |
| 23-320-14-1821-0690000-0000-00000000 | Golf Shirt | | | \$30.00 | \$300.00 |
| 23-320-14-1821-0580000-0000-00000000 | CHSAA Dues | | | \$15.00 | \$150.00 |
| 23-320-14-1821-0580000-0000-00000000 | PPAC Dues | | | \$13.00 | \$130.00 |
| 23-320-14-1821-0580000-0000-00000000 | Tournaments | | | \$105.00 | \$1,050.00 |
| | | | | | |
| | | Total Expenses | | \$243.00 | \$2,430.00 |
| | | Net Program | | | -\$430.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$2,430.00

| | |
|---|-----------|
| Costs Per Participant | \$243.00 |
| Fee vs. Cost Per Participant Difference | (\$43.00) |
| Average Fees Collected Per Participant | \$150.00 |
| Projected Free and Reduced Rate | 25.0% |
| Additional Program Deficiency | \$430.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1826
Program: Girls Soccer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 45 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$175.00 | \$175.00 |
| Reduced Rate Fee (50%) | | \$87.50 | \$87.50 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1826-1740000-0000-00000000 | Fees Collected | \$825.00 | |
| 23-320-14-1826-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$825.00 | |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|--------------------------------------|------------------------|----------------|----------|------------------|---------------------|
| Number of Participants (est.) | | 9 | 3 | 33 | 45 |
| Collected Fee Revenue | | \$0.00 | \$262.50 | \$5,775.00 | \$6,037.50 |
| Board of Education Supplement | | \$1,575.00 | \$262.50 | \$0.00 | \$1,837.50 |
| Total Program Fee Revenue | | \$1,575.00 | \$525.00 | \$5,775.00 | \$7,875.00 |
| Budgeted Program Expenses | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1826-0390000-0000-00000000 | Officials | | | \$48.00 | \$2,160.00 |
| 23-320-14-1826-0851000-0000-00000000 | Transportation | | | \$44.00 | \$1,980.00 |
| 23-320-14-1826-0580000-0000-00000000 | CHSAA Dues | | | \$3.33 | \$150.00 |
| 23-320-14-1826-0580000-0000-00000000 | PPAC Dues | | | \$2.89 | \$130.00 |
| 23-320-14-1826-0690000-0000-00000000 | Equipment | | | \$33.33 | \$1,499.85 |
| 23-320-14-1826-0690000-0000-00000000 | Socks, Tee, and Shorts | | | \$20.00 | \$900.00 |
| 23-320-14-1826-0690000-0000-00000000 | Technology | | | \$15.00 | \$675.00 |
| 23-320-14-1826-0890000-0000-00000000 | Athletic Training | | | \$7.78 | \$350.10 |
| 23-320-14-1826-0690000-0000-00000000 | Awards | | | \$5.00 | \$225.00 |
| | | | | | |
| | | Total Expenses | | \$179.33 | \$8,069.95 |
| | | Net Program | | | -\$194.95 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$8,069.95

| | |
|---|----------|
| Costs Per Participant | \$179.33 |
| Fee vs. Cost Per Participant Difference | (\$4.33) |
| Average Fees Collected Per Participant | \$134.17 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$194.95 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1827
Program: Softball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 35 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1827-1740000-0000-00000000 | Fees Collected | \$2,825.00 | |
| 23-320-14-1827-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$2,825.00 | |

| | | | | | |
|--------------------------------------|-------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 7 | 2 | 26 | 35 |
| Collected Fee Revenue | | \$0.00 | \$200.00 | \$5,200.00 | \$5,400.00 |
| Board of Education Supplement | | \$1,400.00 | \$200.00 | \$0.00 | \$1,600.00 |
| Total Program Fee Revenue | | \$1,400.00 | \$400.00 | \$5,200.00 | \$7,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-320-14-1827-0390000-0000-00000000 | Officials | | | \$45.00 | \$1,575.00 |
| 23-320-14-1827-0851000-0000-00000000 | Transportation | | | \$145.00 | \$5,075.00 |
| 23-320-14-1827-0580000-0000-00000000 | CHSAA Dues | | | \$4.29 | \$150.00 |
| 23-320-14-1827-0580000-0000-00000000 | PPAC Dues | | | \$3.71 | \$130.00 |
| 23-320-14-1827-0580000-0000-00000000 | Tournaments | | | \$23.00 | \$805.00 |
| 23-320-14-1827-0690000-0000-00000000 | Equipment | | | \$28.00 | \$980.00 |
| 23-320-14-1827-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$175.00 |
| 23-320-14-1827-0890000-0000-00000000 | Athletic Training | | | \$8.57 | \$299.95 |
| | | Total Expenses | | \$262.57 | \$9,189.95 |
| | | Net Program | | | -\$2,189.95 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$9,189.95

| | |
|---|------------|
| Costs Per Participant | \$262.57 |
| Fee vs. Cost Per Participant Difference | (\$62.57) |
| Average Fees Collected Per Participant | \$154.29 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$2,189.95 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1832
Program: Volleyball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 40 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1832-1740000-0000-00000000 | Fees Collected | \$3,200.00 | |
| 23-320-14-1832-1710000-0000-00000000 | Fees Collected | \$3,371.02 | |
| Total FY 18/19 Revenue | | \$6,571.02 | |

| | | | | | |
|--------------------------------------|-------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 8 | 2 | 30 | 40 |
| Collected Fee Revenue | | \$0.00 | \$200.00 | \$6,000.00 | \$6,200.00 |
| Board of Education Supplement | | \$1,600.00 | \$200.00 | \$0.00 | \$1,800.00 |
| Total Program Fee Revenue | | \$1,600.00 | \$400.00 | \$6,000.00 | \$8,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-320-14-1832-0390000-0000-00000000 | Officials | | | \$70.00 | \$2,800.00 |
| 23-320-14-1832-0851000-0000-00000000 | Transportation | | | \$50.00 | \$2,000.00 |
| 23-320-14-1832-0580000-0000-00000000 | CHSAA Dues | | | \$3.75 | \$150.00 |
| 23-320-14-1832-0580000-0000-00000000 | PPAC Dues | | | \$3.25 | \$130.00 |
| 23-320-14-1832-0580000-0000-00000000 | Tournaments | | | \$25.00 | \$1,000.00 |
| 23-320-14-1832-0690000-0000-00000000 | Equipment | | | \$39.00 | \$1,560.00 |
| 23-320-14-1832-0690000-0000-00000000 | Technology | | | \$16.25 | \$650.00 |
| 23-320-14-1832-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$200.00 |
| 23-320-14-1832-0890000-0000-00000000 | Athletic Training | | | \$5.00 | \$200.00 |
| | | Total Expenses | | \$217.25 | \$8,690.00 |
| | | Net Program | | | \$2,681.02 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$8,690.00

| | |
|---|-----------|
| Costs Per Participant | \$217.25 |
| Fee vs. Cost Per Participant Difference | (\$17.25) |
| Average Fees Collected Per Participant | \$155.00 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$690.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1844
Program: Baseball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 50 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1844-1740000-0000-00000000 | Fees Collected | \$2,580.00 | |
| 23-320-14-1844-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$2,580.00 | |

| | | | | | |
|--------------------------------------|-------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 10 | 3 | 37 | 50 |
| Collected Fee Revenue | | \$0.00 | \$300.00 | \$7,400.00 | \$7,700.00 |
| Board of Education Supplement | | \$2,000.00 | \$300.00 | \$0.00 | \$2,300.00 |
| Total Program Fee Revenue | | \$2,000.00 | \$600.00 | \$7,400.00 | \$10,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-320-14-1844-0390000-0000-00000000 | Officials | | | \$52.00 | \$2,600.00 |
| 23-320-14-1844-0851000-0000-00000000 | Transportation | | | \$75.00 | \$3,750.00 |
| 23-320-14-1844-0580000-0000-00000000 | CHSAA Dues | | | \$3.00 | \$150.00 |
| 23-320-14-1844-0580000-0000-00000000 | PPAC Dues | | | \$2.60 | \$130.00 |
| 23-320-14-1844-0690000-0000-00000000 | Hat, Tee, and Socks | | | \$28.00 | \$1,400.00 |
| 23-320-14-1844-0690000-0000-00000000 | Equipment | | | \$30.00 | \$1,500.00 |
| 23-320-14-1844-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$250.00 |
| 23-320-14-1844-0890000-0000-00000000 | Athletic Training | | | \$5.00 | \$250.00 |
| | | Total Expenses | | \$200.60 | \$10,030.00 |
| | | Net Program | | | -\$30.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$10,030.00

| | |
|---|----------|
| Costs Per Participant | \$200.60 |
| Fee vs. Cost Per Participant Difference | (\$0.60) |
| Average Fees Collected Per Participant | \$154.00 |
| Projected Free and Reduced Rate | 23.0% |
| Additional Program Deficiency | \$30.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1845
Program: Boys Basketball

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 36 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1845-1740000-0000-00000000 | Fees Collected | \$3,400.00 | |
| 23-320-14-1845-1710000-0000-00000000 | Fees Collected | \$5,367.02 | |
| Total FY 18/19 Revenue | | \$8,767.02 | |

| | | | | | |
|--------------------------------------|-------------------------|----------------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 7 | 2 | 27 | 36 |
| Collected Fee Revenue | | \$0.00 | \$200.00 | \$5,400.00 | \$5,600.00 |
| Board of Education Supplement | | \$1,400.00 | \$200.00 | \$0.00 | \$1,600.00 |
| Total Program Fee Revenue | | \$1,400.00 | \$400.00 | \$5,400.00 | \$7,200.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-320-14-1845-0390000-0000-00000000 | Officials | | | \$110.00 | \$3,960.00 |
| 23-320-14-1845-0851000-0000-00000000 | Transportation | | | \$113.00 | \$4,068.00 |
| 23-320-14-1845-0580000-0000-00000000 | CHSAA Dues | | | \$4.17 | \$150.00 |
| 23-320-14-1845-0580000-0000-00000000 | PPAC Dues | | | \$3.61 | \$130.00 |
| 23-320-14-1845-0580000-0000-00000000 | Tournaments | | | \$16.67 | \$600.00 |
| 23-320-14-1845-0690000-0000-00000000 | Equipment | | | \$40.00 | \$1,440.00 |
| 23-320-14-1845-0690000-0000-00000000 | Practice Gear | | | \$25.00 | \$900.00 |
| 23-320-14-1845-0690000-0000-00000000 | Warm-Up | | | \$50.00 | \$1,800.00 |
| 23-320-14-1845-0690000-0000-00000000 | Awards and Celebrations | | | \$5.00 | \$180.00 |
| | | Total Expenses | | \$367.44 | \$13,228.00 |
| | | Net Program | | | -\$660.98 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$13,228.00

| | |
|---|------------|
| Costs Per Participant | \$367.44 |
| Fee vs. Cost Per Participant Difference | (\$167.44) |
| Average Fees Collected Per Participant | \$155.56 |
| Projected Free and Reduced Rate | 22.2% |
| Additional Program Deficiency | \$6,028.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1850
Program: Football

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 110 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|-------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1850-1740000-0000-00000000 | Fees Collected | \$10,550.00 | |
| 23-320-14-1850-1710000-0000-00000000 | Fees Collected | \$8,953.04 | |
| Total FY 18/19 Revenue | | \$19,503.04 | |

| | | | | |
|--------------------------------------|-------------------------|------------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 22 | 6 | 82 | 110 |
| Collected Fee Revenue | \$0.00 | \$600.00 | \$16,400.00 | \$17,000.00 |
| Board of Education Supplement | \$4,400.00 | \$600.00 | \$0.00 | \$5,000.00 |
| Total Program Fee Revenue | \$4,400.00 | \$1,200.00 | \$16,400.00 | \$22,000.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-320-14-1850-0390000-0000-00000000 | Officials | | \$35.00 | \$3,850.00 |
| 23-320-14-1850-0851000-0000-00000000 | Transportation | | \$52.00 | \$5,720.00 |
| 23-320-14-1850-0580000-0000-00000000 | League Dues | | \$2.55 | \$280.50 |
| 23-320-14-1850-0690000-0000-00000000 | Tech Software (HUDL) | | \$9.10 | \$1,001.00 |
| 23-320-14-1850-0690000-0000-00000000 | Equipment | | \$120.00 | \$13,200.00 |
| 23-320-14-1850-0690000-0000-00000000 | Practice Gear | | \$45.00 | \$4,950.00 |
| 23-320-14-1850-0690000-0000-00000000 | Game Socks | | \$21.82 | \$2,400.20 |
| 23-320-14-1850-0690000-0000-00000000 | Girdle | | \$45.45 | \$4,999.50 |
| 23-320-14-1850-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$550.00 |
| Total Expenses | | | \$335.92 | \$36,951.20 |
| Net Program | | | | -\$5,998.16 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$36,951.20

| | |
|---|-------------|
| Costs Per Participant | \$335.92 |
| Fee vs. Cost Per Participant Difference | (\$135.92) |
| Average Fees Collected Per Participant | \$154.55 |
| Projected Free and Reduced Rate | 22.7% |
| Additional Program Deficiency | \$14,951.20 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1851
Program: Boys Golf

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 36 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1851-1740000-0000-00000000 | Fees Collected | \$2,200.00 | |
| 23-320-14-1851-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$2,200.00 | |

| | | | | |
|--------------------------------------|-------------|----------|-------------|--------------|
| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | 7 | 2 | 27 | 36 |
| Collected Fee Revenue | \$0.00 | \$200.00 | \$5,400.00 | \$5,600.00 |
| Board of Education Supplement | \$1,400.00 | \$200.00 | \$0.00 | \$1,600.00 |
| Total Program Fee Revenue | \$1,400.00 | \$400.00 | \$5,400.00 | \$7,200.00 |
| Budgeted Program Expenses | | | | |
| Account Number | Expense | | Per Pupil | Program Cost |
| 23-320-14-1851-0890000-0000-00000000 | Green Fees | | \$80.00 | \$2,880.00 |
| 23-320-14-1851-0690000-0000-00000000 | Golf Shirt | | \$30.00 | \$1,080.00 |
| 23-320-14-1851-0580000-0000-00000000 | CHSAA Dues | | \$15.00 | \$540.00 |
| 23-320-14-1851-0580000-0000-00000000 | PPAC Dues | | \$13.00 | \$468.00 |
| 23-320-14-1851-0580000-0000-00000000 | Tournaments | | \$105.00 | \$3,780.00 |
| Total Expenses | | | \$243.00 | \$8,748.00 |
| Net Program | | | | -\$1,548.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$8,748.00

| | |
|---|------------|
| Costs Per Participant | \$243.00 |
| Fee vs. Cost Per Participant Difference | (\$43.00) |
| Average Fees Collected Per Participant | \$155.56 |
| Projected Free and Reduced Rate | 22.2% |
| Additional Program Deficiency | \$1,548.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1856
Program: Boys Soccer

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 45 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$175.00 | \$175.00 |
| Reduced Rate Fee (50%) | | \$87.50 | \$87.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1856-1740000-0000-00000000 | Fees Collected | \$6,950.00 |
| 23-320-14-1856-1710000-0000-00000000 | Fees Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$6,950.00 |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 9 | 3 | 33 | 45 |
| Collected Fee Revenue | \$0.00 | \$262.50 | \$5,775.00 | \$6,037.50 |
| Board of Education Supplement | \$1,575.00 | \$262.50 | \$0.00 | \$1,837.50 |
| Total Program Fee Revenue | \$1,575.00 | \$525.00 | \$5,775.00 | \$7,875.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1856-0390000-0000-00000000 | Officials | | \$48.00 | \$2,160.00 |
| 23-320-14-1856-0851000-0000-00000000 | Transportation | | \$44.00 | \$1,980.00 |
| 23-320-14-1856-0580000-0000-00000000 | CHSAA Dues | | \$3.33 | \$150.00 |
| 23-320-14-1856-0580000-0000-00000000 | PPAC Dues | | \$2.89 | \$130.00 |
| 23-320-14-1856-0690000-0000-00000000 | Equipment | | \$33.33 | \$1,499.85 |
| 23-320-14-1856-0690000-0000-00000000 | Socks, Tee, and Shorts | | \$20.00 | \$900.00 |
| 23-320-14-1856-0690000-0000-00000000 | Technology | | \$15.00 | \$675.00 |
| 23-320-14-1856-0890000-0000-00000000 | Athletic Training | | \$7.78 | \$350.10 |
| 23-320-14-1856-0690000-0000-00000000 | Awards | | \$5.00 | \$225.00 |
| Total Expenses | | | \$179.33 | \$8,069.95 |
| Net Program | | | | -\$194.95 |

18/19 Proposed Budget

Projected FY 18/19 Costs: \$8,069.95

| | |
|---|----------|
| Costs Per Participant | \$179.33 |
| Fee vs. Cost Per Participant Difference | (\$4.33) |
| Average Fees Collected Per Participant | \$134.17 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$194.95 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1863
Program: Wrestling

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$200.00 | \$200.00 |
| Reduced Rate Fee (50%) | | \$100.00 | \$100.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|------------|
| 23-320-14-1863-1740000-0000-00000000 | Fees Collected | \$3,900.00 |
| 23-320-14-1863-1710000-0000-00000000 | Fees Collected | \$0.00 |
| Total FY 18/19 Revenue | | \$3,900.00 |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|--------------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 6 | 2 | 22 | 30 |
| Collected Fee Revenue | \$0.00 | \$200.00 | \$4,400.00 | \$4,600.00 |
| Board of Education Supplement | \$1,200.00 | \$200.00 | \$0.00 | \$1,400.00 |
| Total Program Fee Revenue | \$1,200.00 | \$400.00 | \$4,400.00 | \$6,000.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1863-0390000-0000-00000000 | Officials | | \$22.50 | \$675.00 |
| 23-320-14-1863-0851000-0000-00000000 | Transportation | | \$133.33 | \$3,999.90 |
| 23-320-14-1863-0580000-0000-00000000 | CHSAA Dues | | \$5.00 | \$150.00 |
| 23-320-14-1863-0580000-0000-00000000 | PPAC Dues | | \$4.33 | \$130.00 |
| 23-320-14-1863-0580000-0000-00000000 | Tournaments | | \$85.00 | \$2,550.00 |
| 23-320-14-1863-0690000-0000-00000000 | Equipment | | \$41.67 | \$1,250.10 |
| 23-320-14-1863-0890000-0000-00000000 | Dehydration Testing/Scale Cert | | \$13.00 | \$390.00 |
| 23-320-14-1863-0890000-0000-00000000 | Athletic Training | | \$5.00 | \$150.00 |
| 23-320-14-1863-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$150.00 |
| Total Expenses | | | \$314.83 | \$9,445.00 |
| Net Program | | | | -\$3,445.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,445.00

| | |
|---|------------|
| Costs Per Participant | \$314.83 |
| Fee vs. Cost Per Participant Difference | (\$14.83) |
| Average Fees Collected Per Participant | \$153.33 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$3,445.00 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1878
Program: Cross Country

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 35 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$150.00 | \$150.00 |
| Reduced Rate Fee (50%) | | \$75.00 | \$75.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1878-1740000-0000-00000000 | Fees Collected | \$2,550.00 | |
| 23-320-14-1878-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$2,550.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 7 | 2 | 26 | 35 |
| Collected Fee Revenue | \$0.00 | \$150.00 | \$3,900.00 | \$4,050.00 |
| Board of Education Supplement | \$1,050.00 | \$150.00 | \$0.00 | \$1,200.00 |
| Total Program Fee Revenue | \$1,050.00 | \$300.00 | \$3,900.00 | \$5,250.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1878-0851000-0000-00000000 | Transportation | | \$88.00 | \$3,080.00 |
| 23-320-14-1878-0580000-0000-00000000 | CHSAA Dues | | \$8.57 | \$300.00 |
| 23-320-14-1878-0580000-0000-00000000 | PPAC Dues | | \$7.43 | \$260.00 |
| 23-320-14-1878-0580000-0000-00000000 | Tournaments | | \$57.15 | \$2,000.25 |
| 23-320-14-1878-0690000-0000-00000000 | Equipment | | \$2.50 | \$87.50 |
| 23-320-14-1878-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$175.00 |
| 23-320-14-1878-0890000-0000-00000000 | Athletic Training | | \$5.00 | \$175.00 |
| Total Expenses | | | \$173.65 | \$6,077.75 |
| Net Program | | | | -\$827.75 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$6,077.75

| | |
|---|-----------|
| Costs Per Participant | \$173.65 |
| Fee vs. Cost Per Participant Difference | (\$23.65) |
| Average Fees Collected Per Participant | \$115.71 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$827.75 |

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1890
Program: Track and Field

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 110 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$150.00 | \$150.00 |
| Reduced Rate Fee (50%) | | \$75.00 | \$75.00 |

| | | | |
|--------------------------------------|----------------|------------|--|
| FY 18/19 Revenue | | | |
| 23-320-14-1890-1740000-0000-00000000 | Fees Collected | \$3,440.00 | |
| 23-320-14-1890-1710000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$3,440.00 | |

| FY 18/19 Projection | Free | Reduced | Pay In Full | Total |
|--------------------------------------|-------------------------|----------|------------------|---------------------|
| Number of Participants (est.) | 22 | 6 | 82 | 110 |
| Collected Fee Revenue | \$0.00 | \$450.00 | \$12,300.00 | \$12,750.00 |
| Board of Education Supplement | \$3,300.00 | \$450.00 | \$0.00 | \$3,750.00 |
| Total Program Fee Revenue | \$3,300.00 | \$900.00 | \$12,300.00 | \$16,500.00 |
| Budgeted Program Expenses | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1890-0390000-0000-00000000 | Officials | | \$9.10 | \$1,001.00 |
| 23-320-14-1890-0851000-0000-00000000 | Transportation | | \$95.00 | \$10,450.00 |
| 23-320-14-1890-0580000-0000-00000000 | CHSAA Dues | | \$2.73 | \$300.00 |
| 23-320-14-1890-0580000-0000-00000000 | PPAC Dues | | \$2.36 | \$260.00 |
| 23-320-14-1890-0580000-0000-00000000 | Tournaments | | \$30.00 | \$3,300.00 |
| 23-320-14-1890-0690000-0000-00000000 | Travel | | \$10.00 | \$1,100.00 |
| 23-320-14-1890-0690000-0000-00000000 | Equipment | | \$18.00 | \$1,980.00 |
| 23-320-14-1890-0690000-0000-00000000 | Awards and Celebrations | | \$5.00 | \$550.00 |
| 23-320-14-1890-0690000-0000-00000000 | Athletic Training | | \$5.00 | \$550.00 |
| Total Expenses | | | \$177.19 | \$19,491.00 |
| Net Program | | | | -\$2,991.00 |

18/19 Proposed Budget
Projected FY 18/19 Costs:

\$19,491.00

| | |
|---|------------|
| Costs Per Participant | \$177.19 |
| Fee vs. Cost Per Participant Difference | (\$27.19) |
| Average Fees Collected Per Participant | \$115.91 |
| Projected Free and Reduced Rate | 22.7% |
| Additional Program Deficiency | \$2,991.00 |

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1895
Program: Athletic Training

| | |
|-----------------------------------|-----|
| Expected # of Participants | 200 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$15.00 | \$7.50 |
| Reduced Rate Fee (50%) | \$7.50 | \$3.75 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-320-14-1895-1740000-0000-00000000 | Fees Collected | \$487.50 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$487.50 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 40 | 11 | 149 | 200 | |
| Collected Fee Revenue | \$0.00 | \$41.25 | \$1,117.50 | \$1,158.75 | |
| Board of Education Supplement | \$300.00 | \$41.25 | \$0.00 | \$341.25 | |
| Total Program Fee Revenue | \$300.00 | \$82.50 | \$1,117.50 | \$1,500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1895-0690000-0000-00000000 | Tape | | \$2.25 | \$450.00 | |
| 23-320-14-1895-0690000-0000-00000000 | Face Shields | | \$1.50 | \$300.00 | |
| 23-320-14-1895-0690000-0000-00000000 | Misc. Medical Supplies | | \$3.75 | \$750.00 | |
| Total Expenses | | | \$7.50 | \$1,500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,500.00 |
|---------------------------|------------|

| | |
|---|--------|
| Costs Per Participant | \$7.50 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$5.79 |
| Projected Free and Reduced Rate | 22.8% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Other

School Code: 320
Program Code: 1902
Program: Parking

| | |
|-----------------------------------|-----|
| Expected # of Participants | 750 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|------------|
| 23-320-14-1902-1740000-0000-000000000 | Fees Collected | \$7,795.00 |
|---------------------------------------|----------------|------------|

| | |
|------------------------|------------|
| Total FY 18/19 Revenue | \$7,795.00 |
|------------------------|------------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------|------------|------------------|---------------------|-------------|
| Number of Participants (est.) | | 150 | 43 | 557 | 750 |
| Collected Fee Revenue | | \$0.00 | \$537.50 | \$13,925.00 | \$14,462.50 |
| Board of Education Supplement | | \$3,750.00 | \$537.50 | \$0.00 | \$4,287.50 |
| Total Program Fee Revenue | | \$3,750.00 | \$1,075.00 | \$13,925.00 | \$18,750.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1902-0690000-0000-00000000 | Golf Carts and Repair | | \$5.00 | \$3,750.00 | |
| 23-320-14-1902-0690000-0000-00000000 | Communication Solutions | | \$7.00 | \$5,250.00 | |
| 23-320-14-1902-0690000-0000-00000000 | Safety Materials | | \$1.00 | \$750.00 | |
| 23-320-14-1902-0690000-0000-00000000 | Permit Tags | | \$1.50 | \$1,125.00 | |
| 23-320-14-1902-0690000-0000-00000000 | Portable Restrooms | | \$2.00 | \$1,500.00 | |
| 23-320-14-1902-0690000-0000-00000000 | Security | | \$8.50 | \$6,375.00 | |
| Total Expenses | | | \$25.00 | \$18,750.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|-------------|
| Projected FY 18/19 Costs: | \$18,750.00 |
|---------------------------|-------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$19.28 |
| Projected Free and Reduced Rate | 22.9% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1950
Program: FBLA

| | |
|-----------------------------------|----|
| Expected # of Participants | 20 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$45.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$22.50 | \$20.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-1950-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|---------|------------------|---------------------|-------|
| Number of Participants (est.) | 4 | 1 | 15 | 20 | |
| Collected Fee Revenue | \$0.00 | \$20.00 | \$600.00 | \$620.00 | |
| Board of Education Supplement | \$160.00 | \$20.00 | \$0.00 | \$180.00 | |
| Total Program Fee Revenue | \$160.00 | \$40.00 | \$600.00 | \$800.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1950-0580000-0000-00000000 | Dues | | \$15.00 | \$300.00 | |
| 23-320-14-1950-0580000-0000-00000000 | District Fees | | \$15.00 | \$300.00 | |
| 23-320-14-1950-0690000-0000-00000000 | T-Shirt | | \$10.00 | \$200.00 | |
| Total Expenses | | | \$40.00 | \$800.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$31.00 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1950
Program: FBLA-Competitive

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$160.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$80.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-1950-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|------|----------|------------------|---------------------|
| Number of Participants (est.) | | 3 | 1 | 11 | 15 |
| Collected Fee Revenue | \$0.00 | | \$80.00 | \$1,760.00 | \$1,840.00 |
| Board of Education Supplement | \$480.00 | | \$80.00 | \$0.00 | \$560.00 |
| Total Program Fee Revenue | \$480.00 | | \$160.00 | \$1,760.00 | \$2,400.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1950-0580000-0000-00000000 | Competitions | | | \$50.00 | \$750.00 |
| 23-320-14-1950-0580000-0000-00000000 | Travel/Hotels | | | \$50.00 | \$750.00 |
| 23-320-14-1950-0851000-0000-00000000 | Transportation | | | \$30.00 | \$450.00 |
| 23-320-14-1950-0690000-0000-00000000 | Books/Programming | | | \$30.00 | \$450.00 |
| Total Expenses | | | | \$160.00 | \$2,400.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,400.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$160.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$122.67 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1950
Program: FBLA-Nationals

| | |
|-----------------------------------|---|
| Expected # of Participants | 5 |
|-----------------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$1,000.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$500.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-1950-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|--------|------------------|---------------------|-------|
| Number of Participants (est.) | 1 | 0 | 4 | 5 | |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 | |
| Board of Education Supplement | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | |
| Total Program Fee Revenue | \$1,000.00 | \$0.00 | \$4,000.00 | \$5,000.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1950-0580000-0000-00000000 | Competitions | | \$150.00 | \$750.00 | |
| 23-320-14-1950-0580000-0000-00000000 | Travel/Hotels | | \$750.00 | \$3,750.00 | |
| 23-320-14-1950-0690000-0000-00000000 | Books/Programming | | \$100.00 | \$500.00 | |
| Total Expenses | | | \$1,000.00 | \$5,000.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,000.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$1,000.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$800.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Note: This expense may fluctuate exact because costs are determined by the location.

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1961
Program: FCCLA

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$45.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$22.50 | \$20.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-1961-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------|----------|---------|------------------|---------------------|
| Number of Participants (est.) | | 4 | 1 | 15 | 20 |
| Collected Fee Revenue | | \$0.00 | \$20.00 | \$600.00 | \$620.00 |
| Board of Education Supplement | | \$160.00 | \$20.00 | \$0.00 | \$180.00 |
| Total Program Fee Revenue | | \$160.00 | \$40.00 | \$600.00 | \$800.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1961-0580000-0000-00000000 | Dues | | | \$15.00 | \$300.00 |
| 23-320-14-1961-0580000-0000-00000000 | District Fees | | | \$15.00 | \$300.00 |
| 23-320-14-1961-0690000-0000-00000000 | T-Shirt | | | \$10.00 | \$200.00 |
| Total Expenses | | | | \$40.00 | \$800.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$31.00 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1961
Program: FCCLA-Competitive

| | |
|-----------------------------------|----|
| Expected # of Participants | 15 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$160.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$80.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-1961-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|-------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 3 | 1 | 11 | 15 | |
| Collected Fee Revenue | \$0.00 | \$80.00 | \$1,760.00 | \$1,840.00 | |
| Board of Education Supplement | \$480.00 | \$80.00 | \$0.00 | \$560.00 | |
| Total Program Fee Revenue | \$480.00 | \$160.00 | \$1,760.00 | \$2,400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1961-0580000-0000-00000000 | Competitions | | \$50.00 | \$750.00 | |
| 23-320-14-1961-0580000-0000-00000000 | Travel/Hotels | | \$50.00 | \$750.00 | |
| 23-320-14-1961-0851000-0000-00000000 | Transportation | | \$30.00 | \$450.00 | |
| 23-320-14-1961-0690000-0000-00000000 | Books/Programming | | \$30.00 | \$450.00 | |
| Total Expenses | | | \$160.00 | \$2,400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$2,400.00 |
|---------------------------|------------|

| | |
|---|----------|
| Costs Per Participant | \$160.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$122.67 |
| Projected Free and Reduced Rate | 23.3% |
| Additional Program Deficiency | \$0.00 |

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1961
Program: FCCLA-Nationals

| | |
|-----------------------------------|---|
| Expected # of Participants | 5 |
|-----------------------------------|---|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$1,000.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$500.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-320-14-1961-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------|------------|---------|------------------|---------------------|
| Number of Participants (est.) | | 1 | 0 | 4 | 5 |
| Collected Fee Revenue | | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 |
| Board of Education Supplement | | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 |
| Total Program Fee Revenue | | \$1,000.00 | \$0.00 | \$4,000.00 | \$5,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-320-14-1961-0580000-0000-00000000 | Competitions | | | \$150.00 | \$750.00 |
| 23-320-14-1961-0580000-0000-00000000 | Travel/Hotels | | | \$750.00 | \$3,750.00 |
| 23-320-14-1961-0690000-0000-00000000 | Books/Programming | | | \$100.00 | \$500.00 |
| Total Expenses | | | | \$1,000.00 | \$5,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$5,000.00 |
|---------------------------|------------|

| | |
|---|------------|
| Costs Per Participant | \$1,000.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$800.00 |
| Projected Free and Reduced Rate | 20.0% |
| Additional Program Deficiency | \$0.00 |

Note: This expense may fluctuate exact because costs are determined by the location.

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1982
Program: Cyber Patriots

| | |
|-----------------------------------|----|
| Expected # of Participants | 20 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$20.00 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|--------|
| 23-320-14-1982-1740000-0000-000000000 | Fees Collected | \$0.00 |
|---------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | | 4 | 1 | 15 | 20 |
| Collected Fee Revenue | \$0.00 | \$20.00 | \$600.00 | \$620.00 | |
| Board of Education Supplement | \$160.00 | \$20.00 | \$0.00 | \$180.00 | |
| Total Program Fee Revenue | \$160.00 | \$40.00 | \$600.00 | \$800.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-320-14-1982-0580000-0000-00000000 | Dues | | \$15.00 | \$300.00 | |
| 23-320-14-1982-0580000-0000-00000000 | District Fees | | \$15.00 | \$300.00 | |
| 23-320-14-1982-0690000-0000-00000000 | T-Shirt | | \$10.00 | \$200.00 | |
| Total Expenses | | | \$40.00 | \$800.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$800.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$31.00 |
| Projected Free and Reduced Rate | 22.5% |
| Additional Program Deficiency | \$0.00 |

iConnect Zone Summary of Fees



Projected Fee Budget: \$48,850.00
Est. Remitted Total: \$43,232.50
Est. Free & Reduce Subsidy: \$5,617.50
Est. Program Supplements: \$0.00

Specialized Schools

| Pikes Peak Early College | | | | | |
|--------------------------|--------|-------------|--------------|-----------------------|-------------------------|
| | | | | FY19 | |
| | Page # | Current Fee | Proposed Fee | Projected Free Reimb. | Projected Reduced Reimb |
| <u>Field Trip</u> | | | | | |
| College Field Trips | 1 | \$30.00 | \$20.00 | \$60.00 | \$0.00 |
| General Field Trips | 2 | \$5.00 | \$15.00 | \$120.00 | \$7.50 |
| High Trails Trip | 3 | \$40.00 | \$40.00 | \$160.00 | \$0.00 |

| | | | | | |
|------------------------|---|---------|---------|----------|---------|
| <u>Extracurricular</u> | | | | | |
| Yearbook | 4 | \$25.00 | \$25.00 | \$250.00 | \$12.50 |

| Springs Studio of Academic Excellence | | | | | |
|---------------------------------------|--------|-------------|--------------|-----------------------|-------------------------|
| | | | | FY19 | |
| | Page # | Current Fee | Proposed Fee | Projected Free Reimb. | Projected Reduced Reimb |
| <u>Academic</u> | | | | | |
| Tech Insurance | 9 | \$0.00 | \$50.00 | \$2,250.00 | \$275.00 |

| | | | | | |
|---------------------|---|----------|----------|----------|---------|
| <u>Field Trip</u> | | | | | |
| College Field Trips | 5 | \$5.00 | \$20.00 | \$60.00 | \$10.00 |
| General Field Trip | 6 | \$15.00 | \$10.00 | \$450.00 | \$55.00 |
| High Trails Trip | 7 | \$100.00 | \$100.00 | \$400.00 | \$50.00 |
| AmeriTowne | 8 | \$25.00 | \$25.00 | \$125.00 | \$12.50 |

| | | | | | |
|------------------------|----|---------|---------|----------|----------|
| <u>Extracurricular</u> | | | | | |
| Middle School Yearbook | 10 | \$20.00 | \$20.00 | \$300.00 | \$40.00 |
| High School Yearbook | 11 | \$35.00 | \$35.00 | \$875.00 | \$105.00 |

Pikes Peak Early College
Fiscal Year 2019/20
Field Trip

School Code: 340
Program Code: 0089
Program: College Field Trips

| | |
|----------------------------|----|
| Expected # of Participants | 20 |
|----------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$30.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$15.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-340-14-0089-1740000-0000-00000000 | Fees Collected | \$795.60 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$795.60 |
|------------------------|----------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 3 | 0 | 17 | 20 | |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$340.00 | \$340.00 | |
| Board of Education Supplement | \$60.00 | \$0.00 | \$0.00 | \$60.00 | |
| Total Program Fee Revenue | \$60.00 | \$0.00 | \$340.00 | \$400.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-340-14-0089-0890000-0000-00000000 | Campus Visit Fee | | \$7.00 | \$140.00 | |
| 23-340-14-0089-0851000-0000-00000000 | Transportation | | \$13.00 | \$260.00 | |
| Total Expenses | | | \$20.00 | \$400.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$400.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$17.00 |
| Projected Free and Reduced Rate | 15.0% |
| Additional Program Deficiency | \$0.00 |

Note: This fee can vary between \$10-25 depending on the costs of the specific trip.

Pikes Peak Early College
Fiscal Year 2019/20
Field Trip

School Code: 340
Program Code: 0089
Program: General Field Trips

| | |
|-----------------------------------|----|
| Expected # of Participants | 60 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$5.00 | \$15.00 |
| Reduced Rate Fee (50%) | \$2.50 | \$7.50 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|----------|
| 23-340-14-0089-1740000-0000-00000000 | Fees Collected | \$795.60 |
|--------------------------------------|----------------|----------|

| | |
|------------------------|----------|
| Total FY 18/19 Revenue | \$795.60 |
|------------------------|----------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|----------|------------------|---------------------|----------|
| Number of Participants (est.) | | 8 | 1 | 51 | 60 |
| Collected Fee Revenue | | \$0.00 | \$7.50 | \$765.00 | \$772.50 |
| Board of Education Supplement | | \$120.00 | \$7.50 | \$0.00 | \$127.50 |
| Total Program Fee Revenue | | \$120.00 | \$15.00 | \$765.00 | \$900.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-340-14-0089-0890000-0000-00000000 | Entrance Fees and Expenses | | \$10.00 | \$600.00 | |
| 23-340-14-0089-0851000-0000-00000000 | Transportation | | \$5.00 | \$300.00 | |
| Total Expenses | | | \$15.00 | \$900.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$900.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$15.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$12.88 |
| Projected Free and Reduced Rate | 14.2% |
| Additional Program Deficiency | \$0.00 |

Note: This fee can vary between \$5-20 depending on the costs of the specific trip.

Pikes Peak Early College
Fiscal Year 2019/20
Field Trip

School Code: 340
Program Code: 0843
Program: High Trails Trip

| | |
|-----------------------------------|----|
| Expected # of Participants | 30 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$40.00 | \$40.00 |
| Reduced Rate Fee (50%) | \$20.00 | \$20.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-340-14-0843-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|--------|------------------|---------------------|-------|
| Number of Participants (est.) | 4 | 0 | 26 | 30 | |
| Collected Fee Revenue | \$0.00 | \$0.00 | \$1,040.00 | \$1,040.00 | |
| Board of Education Supplement | \$160.00 | \$0.00 | \$0.00 | \$160.00 | |
| Total Program Fee Revenue | \$160.00 | \$0.00 | \$1,040.00 | \$1,200.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-340-14-0843-0890000-0000-00000000 | Entrance Fees and Expenses | | \$35.00 | \$1,050.00 | |
| 23-340-14-0843-0851000-0000-00000000 | Transportation | | \$5.00 | \$150.00 | |
| Total Expenses | | | \$40.00 | \$1,200.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,200.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$40.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$34.67 |
| Projected Free and Reduced Rate | 13.3% |
| Additional Program Deficiency | \$0.00 |

Note: This fee can vary between \$30-60 depending on the costs of the specific trip.

Pikes Peak Early College
Fiscal Year 2019/20
Field Trip

School Code: 340
Program Code: 1903
Program: Yearbook

| | |
|-----------------------------------|----|
| Expected # of Participants | 75 |
|-----------------------------------|----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | \$12.50 | \$12.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|---------|
| 23-340-14-1903-1740000-0000-000000000 | Fees Collected | \$50.00 |
|---------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$50.00 |
|------------------------|---------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 10 | 1 | 64 | 75 | |
| Collected Fee Revenue | \$0.00 | \$12.50 | \$1,600.00 | \$1,612.50 | |
| Board of Education Supplement | \$250.00 | \$12.50 | \$0.00 | \$262.50 | |
| Total Program Fee Revenue | \$250.00 | \$25.00 | \$1,600.00 | \$1,875.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-340-14-1903-0690000-0000-00000000 | Yearbook | | \$25.00 | \$1,875.00 | |
| Total Expenses | | | \$25.00 | \$1,875.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$1,875.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$21.50 |
| Projected Free and Reduced Rate | 14.0% |
| Additional Program Deficiency | \$0.00 |

Springs Studio for Academic Excellence
Fiscal Year 2019/20
Field Trip

School Code: 464
Program Code: 0089
Program: College Field Trips

| | | | |
|-----------------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 30 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$5.00 | \$20.00 |
| Reduced Rate Fee (50%) | | \$2.50 | \$10.00 |

| | | |
|--------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-464-14-0089-1740000-0000-00000000 | Fees Collected | \$463.00 |
| Total FY 18/19 Revenue | | \$463.00 |

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 3 | 1 | 26 | 30 | |
| Collected Fee Revenue | \$0.00 | \$10.00 | \$520.00 | \$530.00 | |
| Board of Education Supplement | \$60.00 | \$10.00 | \$0.00 | \$70.00 | |
| Total Program Fee Revenue | \$60.00 | \$20.00 | \$520.00 | \$600.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-464-14-0089-0890000-0000-00000000 | Entrance Fees and Expenses | | \$15.00 | \$450.00 | |
| 23-464-14-0089-0851000-0000-00000000 | Transportation | | \$5.00 | \$150.00 | |
| Total Expenses | | | \$20.00 | \$600.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|----------|
| Projected FY 18/19 Costs: | \$600.00 |
|---------------------------|----------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$17.67 |
| Projected Free and Reduced Rate | 11.7% |
| Additional Program Deficiency | \$0.00 |

Note: This fee can vary between \$10-25 depending on the costs of the specific trip.

Springs Studio for Academic Excellence
Fiscal Year 2019/20
Field Trip

School Code: 464
Program Code: 0089
Program: General Field Trip

| | | | |
|----------------------------|-----|---------------------|-----------------------|
| Expected # of Participants | 450 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$15.00 | \$10.00 |
| Reduced Rate Fee (50%) | | \$7.50 | \$5.00 |

| | | |
|--------------------------------------|----------------|-----------------|
| FY 18/19 Revenue | | |
| 23-464-14-0089-1740000-0000-00000000 | Fees Collected | \$463.00 |
| Total FY 18/19 Revenue | | \$463.00 |

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|----------------------------|----------|------------------|-------------|---------------------|
| Number of Participants (est.) | | 45 | 11 | 394 | 450 |
| Collected Fee Revenue | | \$0.00 | \$55.00 | \$3,940.00 | \$3,995.00 |
| Board of Education Supplement | | \$450.00 | \$55.00 | \$0.00 | \$505.00 |
| Total Program Fee Revenue | | \$450.00 | \$110.00 | \$3,940.00 | \$4,500.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | | <u>Program Cost</u> |
| 23-464-14-0089-0890000-0000-00000000 | Entrance Fees and Expenses | | \$7.00 | | \$3,150.00 |
| 23-464-14-0089-0851000-0000-00000000 | Transportation | | \$3.00 | | \$1,350.00 |
| Total Expenses | | | \$10.00 | | \$4,500.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$4,500.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$10.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$8.88 |
| Projected Free and Reduced Rate | 11.2% |
| Additional Program Deficiency | \$0.00 |

Note: This fee can vary between \$5-15 depending on the costs of the specific trip.

Springs Studio for Academic Excellence

Fiscal Year 2019/20

Field Trip

School Code:

Program Code:

Program:

464

0843

High Trails Trip

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 40 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$100.00 | \$100.00 |
| Reduced Rate Fee (50%) | | \$50.00 | \$50.00 |

| | | | |
|--------------------------------------|----------------|----------|--|
| FY 18/19 Revenue | | | |
| 23-464-14-0843-1740000-0000-00000000 | Fees Collected | \$150.00 | |
| Total FY 18/19 Revenue | | \$150.00 | |

| | | | | | |
|--------------------------------------|------------------------|----------|----------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 4 | 1 | 35 | 40 |
| Collected Fee Revenue | | \$0.00 | \$50.00 | \$3,500.00 | \$3,550.00 |
| Board of Education Supplement | | \$400.00 | \$50.00 | \$0.00 | \$450.00 |
| Total Program Fee Revenue | | \$400.00 | \$100.00 | \$3,500.00 | \$4,000.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-464-14-0843-0580000-0000-00000000 | Lodging | | | \$50.00 | \$2,000.00 |
| 23-464-14-0843-0890000-0000-00000000 | Food | | | \$20.00 | \$800.00 |
| 23-464-14-0843-0690000-0000-00000000 | Educational Activities | | | \$15.00 | \$600.00 |
| 23-464-14-0843-0851000-0000-00000000 | Transportation | | | \$15.00 | \$600.00 |
| Total Expenses | | | | \$100.00 | \$4,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$4,000.00

| | |
|---|----------|
| Costs Per Participant | \$100.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$88.75 |
| Projected Free and Reduced Rate | 11.3% |
| Additional Program Deficiency | \$0.00 |

Note: This fee can vary between \$100-200 depending on the costs of the specific trip.

Springs Studio for Academic Excellence

Fiscal Year 2019/20

Field Trip

School Code:

Program Code:

Program:

464

1199

AmeriTowne

| | | | |
|----------------------------|----|---------------------|-----------------------|
| Expected # of Participants | 45 | | |
| | | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
| Individual Fee Amount | | \$25.00 | \$25.00 |
| Reduced Rate Fee (50%) | | \$12.50 | \$12.50 |

| | | | |
|--------------------------------------|----------------|--------|--|
| FY 18/19 Revenue | | | |
| 23-464-14-1199-1740000-0000-00000000 | Fees Collected | \$0.00 | |
| Total FY 18/19 Revenue | | \$0.00 | |

| | | | | | |
|--------------------------------------|----------------|----------|---------|-------------|--------------|
| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
| Number of Participants (est.) | | 5 | 1 | 39 | 45 |
| Collected Fee Revenue | | \$0.00 | \$12.50 | \$975.00 | \$987.50 |
| Board of Education Supplement | | \$125.00 | \$12.50 | \$0.00 | \$137.50 |
| Total Program Fee Revenue | | \$125.00 | \$25.00 | \$975.00 | \$1,125.00 |
| Budgeted Program Expenses | | | | | |
| Account Number | Expense | | | Per Pupil | Program Cost |
| 23-464-14-1199-0890000-0000-00000000 | Admission | | | \$20.00 | \$900.00 |
| 23-464-14-1199-0851000-0000-00000000 | Transportation | | | \$5.00 | \$225.00 |
| Total Expenses | | | | \$25.00 | \$1,125.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,125.00

| | |
|---|---------|
| Costs Per Participant | \$25.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$21.94 |
| Projected Free and Reduced Rate | 12.2% |
| Additional Program Deficiency | \$0.00 |

Note: This fee can vary between 10-30 depending on the costs of the specific trip.

Springs Studio for Academic Excellence

Fiscal Year 2019/20

Academic

School Code: 464

Program Code: 1640

Program: Tech Insurance

| | |
|-----------------------------------|-----|
| Expected # of Participants | 450 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$0.00 | \$50.00 |
| Reduced Rate Fee (50%) | \$0.00 | \$25.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|--------|
| 23-464-14-1640-1740000-0000-00000000 | Fees Collected | \$0.00 |
|--------------------------------------|----------------|--------|

| | |
|------------------------|--------|
| Total FY 18/19 Revenue | \$0.00 |
|------------------------|--------|

| FY 18/19 Projection | | Free | Reduced | Pay In Full | Total |
|---|-------------------------------|----------|------------------|---------------------|-------|
| Number of Participants (est.) | 45 | 11 | 394 | 450 | |
| Collected Fee Revenue | \$0.00 | \$275.00 | \$19,700.00 | \$19,975.00 | |
| Board of Education Supplement | \$2,250.00 | \$275.00 | \$0.00 | \$2,525.00 | |
| Total Program Fee Revenue | \$2,250.00 | \$550.00 | \$19,700.00 | \$22,500.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-464-14-1640-0430000-0000-00000000 | Tech Repairs and Replacements | | \$50.00 | \$22,500.00 | |
| Total Expenses | | | \$50.00 | \$22,500.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|-------------|
| Projected FY 18/19 Costs: | \$22,500.00 |
|---------------------------|-------------|

| | |
|---|---------|
| Costs Per Participant | \$50.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$44.39 |
| Projected Free and Reduced Rate | 11.2% |
| Additional Program Deficiency | \$0.00 |

Springs Studio for Academic Excellence

Fiscal Year 2019/20

Extracurricular

School Code: 464

Program Code: 1903

Program: Middle Sch. Yrbook

| | |
|----------------------------|-----|
| Expected # of Participants | 150 |
|----------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$20.00 | \$20.00 |
| Reduced Rate Fee (50%) | \$10.00 | \$10.00 |

FY 18/19 Revenue

| | | |
|--------------------------------------|----------------|---------|
| 23-464-14-1903-1740000-0000-00000000 | Fees Collected | \$70.00 |
|--------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$70.00 |
|------------------------|---------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|------------------------|-------------|----------------|--------------------|---------------------|
| Number of Participants (est.) | | 15 | 4 | 131 | 150 |
| Collected Fee Revenue | | \$0.00 | \$40.00 | \$2,620.00 | \$2,660.00 |
| Board of Education Supplement | | \$300.00 | \$40.00 | \$0.00 | \$340.00 |
| Total Program Fee Revenue | | \$300.00 | \$80.00 | \$2,620.00 | \$3,000.00 |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | | <u>Per Pupil</u> | <u>Program Cost</u> |
| 23-464-14-1903-0690000-0000-00000000 | Middle School Yearbook | | | \$20.00 | \$3,000.00 |
| Total Expenses | | | | \$20.00 | \$3,000.00 |
| Net Program | | | | | \$0.00 |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$3,000.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$20.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$17.73 |
| Projected Free and Reduced Rate | 11.3% |
| Additional Program Deficiency | \$0.00 |

Spirings Studio for Academic Excellence

Fiscal Year 2019/20

Extracurricular

School Code: 464

Program Code: 1903

Program: High Sch. Yearbook

| | |
|-----------------------------------|-----|
| Expected # of Participants | 250 |
|-----------------------------------|-----|

| | <u>18/19 Actual</u> | <u>19/20 Proposed</u> |
|------------------------|---------------------|-----------------------|
| Individual Fee Amount | \$35.00 | \$35.00 |
| Reduced Rate Fee (50%) | \$17.50 | \$17.50 |

FY 18/19 Revenue

| | | |
|---------------------------------------|----------------|---------|
| 23-464-14-1903-1740000-0000-000000000 | Fees Collected | \$70.00 |
|---------------------------------------|----------------|---------|

| | |
|------------------------|---------|
| Total FY 18/19 Revenue | \$70.00 |
|------------------------|---------|

| FY 18/19 Projection | | <u>Free</u> | <u>Reduced</u> | <u>Pay In Full</u> | <u>Total</u> |
|---|----------------------|-------------|------------------|---------------------|--------------|
| Number of Participants (est.) | 25 | 6 | 219 | 250 | |
| Collected Fee Revenue | \$0.00 | \$105.00 | \$7,665.00 | \$7,770.00 | |
| Board of Education Supplement | \$875.00 | \$105.00 | \$0.00 | \$980.00 | |
| Total Program Fee Revenue | \$875.00 | \$210.00 | \$7,665.00 | \$8,750.00 | |
| <u>Budgeted Program Expenses</u> | | | | | |
| <u>Account Number</u> | <u>Expense</u> | | <u>Per Pupil</u> | <u>Program Cost</u> | |
| 23-464-14-1903-0690000-0000-00000000 | High School Yearbook | | \$35.00 | \$8,750.00 | |
| Total Expenses | | | \$35.00 | \$8,750.00 | |
| Net Program | | | | \$0.00 | |

18/19 Proposed Budget

| | |
|---------------------------|------------|
| Projected FY 18/19 Costs: | \$8,750.00 |
|---------------------------|------------|

| | |
|---|---------|
| Costs Per Participant | \$35.00 |
| Fee vs. Cost Per Participant Difference | \$0.00 |
| Average Fees Collected Per Participant | \$31.08 |
| Projected Free and Reduced Rate | 11.2% |
| Additional Program Deficiency | \$0.00 |



**Appendix 2. - Charter School Budgets as presented
and approved by their individual Board of Directors**

| FY2019-20 SUMMARY BUDGET | | 392 |
|--|----------------------------------|-----------------|
| Pikes Peak School of Expeditionary Lrng | 1110 DISTRICT CODE | 10 General Fund |
| Budgeted Pupil Count | | |
| BEGINNING FUND BALANCE (Includes ALL Reserves) | Object/ Source | 2,279,000.00 |
| REVENUES | | |
| Local Sources | 1000 - 1999 | 207,500.00 |
| Intermediate Sources | 2000 - 2999 | |
| State Sources | 3000 - 3999 | 3,177,400.00 |
| Federal Sources | 4000 - 4999 | |
| TOTAL REVENUES | | 3,384,900.00 |
| TOTAL BEGINNING FUND BALANCE & REVENUES | | 5,663,900.00 |
| TOTAL ALLOCATIONS TO/FROM OTHER FUNDS | 5600,5700, 5800 | |
| TRANSFERS TO/FROM OTHER FUNDS | 5200 - 5300 | |
| Other Sources | 5100,5400, 5500,5900, 5990, 5991 | |
| AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers) | | 5,663,900.00 |
| EXPENDITURES | | |
| Instruction - Program 0010 to 2099 | | |
| Salaries | 0100 | 1,185,510.00 |
| Employee Benefits | 0200 | 425,300.00 |
| Purchased Services | 0300,0400, 0500 | 338,400.00 |
| Supplies and Materials | 0600 | 64,300.00 |
| Property | 0700 | 33,000.00 |
| Other | 0800, 0900 | 20,000.00 |
| Total Instruction | | 2,066,510.00 |
| Supporting Services | | |
| Students - Program 2100 | | |
| Salaries | 0100 | 22,100.00 |
| Employee Benefits | 0200 | 2,110.00 |



| FY2019-20 SUMMARY BUDGET | | 392 |
|---|--------------------------|--------------------|
| Pikes Peak School of Expeditionary Lrng | 1110 DISTRICT CODE | 10 General Fund |
| Purchased Services | 0300,0400, 0500 | 10,000.00 |
| Supplies and Materials | 0600 | 900.00 |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Students | | 35,110.00 |
| Instructional Staff - Program 2200 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| Purchased Services | 0300,0400, 0500 | 59,000.00 |
| Supplies and Materials | 0600 | 2,000.00 |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Instructional Staff | | 61,000.00 |
| General Administration - Program 2300 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| Purchased Services | 0300,0400, 0500 | 22,000.00 |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total School Administration | | 22,000.00 |
| School Administration - Program 2400 | | |
| Salaries | 0100 | 288,500.00 |
| Employee Benefits | 0200 | 56,300.00 |
| Purchased Services | 0300,0400, 0500 | 163,300.00 |
| Supplies and Materials | 0600 | 18,000.00 |
| Property | 0700 | 20,000.00 |
| Other | 0800, 0900 | 4,000.00 |
| Total School Administration | | 550,100.00 |
| Business Services - Program 2500 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| Purchased Services | 0300,0400, 0500 | 31,850.00 |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Business Services | | 31,850.00 |
| Operations and Maintenance - Program 2600 | | |
| Salaries | 0100 | 26,600.00 |
| Employee Benefits | 0200 | 3,370.00 |
| Purchased Services | 0300,0400, 0500 | 474,000.00 |



| FY2019-20 SUMMARY BUDGET | | 392 |
|---|-----------------------------------|----------------------------|
| | 1110 DISTRICT CODE | 10 General Fund |
| Pikes Peak School of Expeditionary Lrng | | |
| Supplies and Materials | 0600 | 16,000.00 |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Operations and Maintenance | | 519,970.00 |
| | | |
| Student Transportation - Program 2700 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400, | |
| Purchased Services | 0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Student Transportation | | 0.00 |
| | | |
| Central Support - Program 2800 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | 41,800.00 |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Central Support | | 41,800.00 |
| | | |
| Other Support - Program 2900 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Other Support | | 0.00 |
| | | |
| Food Service Operations - Program 3100 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Other Support | | 0.00 |
| | | |
| Enterprise Operatings - Program 3200 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |



| FY2019-20 SUMMARY BUDGET | | 392 |
|---|--|--------------------|
| Pikes Peak School of Expeditionary Lrng Other | 1110 DISTRICT CODE 0800, 0900 | 10 General Fund |
| Total Enterprise Operations | | 0.00 |
| Community Services - Program 3300 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | 400.00 |
| Supplies and Materials | 0600 | 400.00 |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Community Services | | 800.00 |
| Education for Adults - Program 3400 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Education for Adults Services | | 0.00 |
| Total Supporting Services | | 1,262,630.00 |
| Property - Program 4000 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | 25,000.00 |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Property | | 25,000.00 |
| Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Other Uses | | 0.00 |
| TOTAL EXPENDITURES | | 3,354,140.00 |
| RESERVES | | |
| Other Reserved Fund Balance - Program 9900 | 0840 | |



| FY2019-20 SUMMARY BUDGET | | 392 |
|---|--------------------|-----------------|
| | 1110 DISTRICT CODE | 10 General Fund |
| Pikes Peak School of Expeditionary Lrng Reserve for Encumbrance: 9400 | 0840 | |
| Reserved Fund Balance - Program 9100 | 0840 | |
| District Emergency Reserve - Program 9315 | 0840 | |
| Reserve for TABOR 3% - Program 9310 | 0840 | 101,000.00 |
| Res. for TABOR - Multi-Year Obligations Program 9320 | 0840 | |
| TOTAL RESERVES | | 101,000.00 |
| | | |
| TOTAL EXPENDITURES & RESERVES | | 3,455,140.00 |
| | | |
| NON-APPROPRIATED RESERVE - Program 9200 | | |
| | | |
| TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)) | | 2,208,760.00 |



GOAL ACADEMY
Proposed Budget
FY 19-20

| | | Prior Year Actual FY 17-18 | Adopted Budget FY 18-19 | Revised Budget FY 18-19 | Proposed Budget FY 19-20 | |
|--|------|----------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------|
| REVENUE | | | | | | |
| | | | 7,315 | 7,773 | 8,027.95 | |
| PPR Allocation | | | 3,880 | 4,137 | 4,250 | YOY variance |
| District D49 - Charter School PPR Allocation | | 27,680,475.85 | 28,382,200 | 32,159,962 | 34,118,788 | 1,958,825 |
| Revenue from State Sources | | | | | | |
| ECEA Grant Revenue | 3130 | 426,250.00 | 386,250 | 392,500 | 488,750 | |
| ELPA - Professional Development | 3139 | 124,270.00 | 124,270 | 169,674 | 169,674 | |
| ELPA | 3140 | 87,318.00 | 87,318 | 124,146 | 124,146 | |
| Counselor Corp Grant | 3192 | 66,400.00 | 0 | 0 | 0 | |
| Career Development Success Program | 3237 | 0.00 | 0 | 4,951 | 0 | |
| Total Revenue from State Sources | | 704,238.00 | 597,838 | 691,271 | 782,570 | |
| Other Revenue from Federal Sources | | | | | | |
| Title 1 Revenue | 4010 | 206,663.00 | 0 | 0 | 0 | |
| Title II Revenue | | 0.00 | 0 | 0 | 0 | |
| Oher State Agencies | | 20,048.99 | 0 | 519 | 0 | |
| IDEA Grant Revenue | 4027 | 426,250.00 | 386,250 | 392,500 | 488,750 | |
| Total Other Revenue from Federal Sources | | 652,961.99 | 386,250 | 393,019 | 488,750 | |
| Other Revenue | | | | | | |
| Interest Income | | 95,341.22 | 112,000 | 164,285 | 305,500 | |
| Donations from Private Sources | | 12.18 | 200 | 200 | 0 | |
| GOAL Ventures Revenue | | 1,258.22 | 0 | 0 | 0 | |
| Mill Levy Override | | 211,626.26 | 0 | 117,658 | 0 | |
| Other Revenue | | 38,036.98 | 20,000 | 20,000 | 13,000 | |
| Revenue from prior years fund balance | | 0.00 | 182,850 | 200,000 | 482,000 | |
| | | 346,274.86 | 315,050 | 502,143 | 800,500 | |
| TOTAL REVENUE | | | | | | |
| | | 29,383,950.70 | 29,681,338 | 33,746,396 | 36,190,608 | 2,444,212 |

| | | Prior Year Actual FY 17-18 | Adopted Budget FY 18-19 | Revised Budget FY 18-19 | Proposed Budget FY 19-20 | | |
|--|-----|----------------------------------|-------------------------------|-------------------------------|--------------------------------|-----------|--------|
| EXPENDITURES | | | | | | | |
| 0100 - SALARIES | | | | | | | |
| Salaries-Administrative | 100 | 14,078,743.87 | 3,147,250 | 3,221,250 | 3,378,000 | | |
| Salaries-Instructional | 200 | | 4,501,270 | 4,996,270 | 5,877,970 | | |
| Salaries-Professional Other | 300 | | 1,895,000 | 2,205,000 | 2,143,500 | | |
| Salaries-Paraprofessional/Coaches | 400 | | 4,437,068 | 5,476,568 | 5,453,973 | | |
| Salaries-Office/Administrative Support | 500 | | 1,455,746 | 1,531,746 | 1,542,997 | | |
| Salaries-Trades/Services | 600 | | 42,000 | 44,000 | 75,000 | | |
| Salaries for Extra Duty Work | | | 50,000 | 100,000 | 392,000 | | |
| Salaries-Promotion Increases | | | 43,000 | 86,500 | 0 | | |
| COL Increase | | | | | 525,000 | | |
| Total Salaries | | 14,078,743.87 | 15,571,334 | 17,661,334 | 19,388,440 | 1,727,106 | 53.57% |
| 0200 - EMPLOYEE BENEFITS | | | | | | | |
| Life Insurance | 211 | 80,372.82 | 91,200 | 95,640 | 106,500 | | |
| Critical Care & Accident | 214 | 34,825.22 | 36,000 | 43,260 | 46,800 | | |
| State Employment Insurance | 215 | 39,914.44 | 46,714 | 52,984 | 58,165 | | |
| Medicare Expense | 221 | 196,897.58 | 225,784 | 256,089 | 281,132 | | |
| PERA Employer Expense | 230 | 2,650,369.60 | 3,137,624 | 3,558,759 | 3,955,242 | | |
| CitiStreet 401K Expense | 235 | 161,248.69 | 160,000 | 168,000 | 200,000 | | |
| Health Insurance Expense | 251 | 431,181.00 | 500,000 | 600,000 | 600,000 | | |
| Dental Insurance | 252 | 52,114.62 | 52,000 | 64,176 | 77,000 | | |
| Vision Insurance | 253 | 21,147.68 | 22,000 | 24,784 | 29,000 | | |
| Total Employee Benefits | | 3,668,071.65 | 4,271,322 | 4,863,692 | 5,353,839 | 490,147 | 13.54% |
| 0300 - PROFESSIONAL SERVICES | | | | | | | |
| Banking Service Fees | 313 | 1,163.20 | 1,000 | 1,000 | 1,000 | | |
| Professional-Educational Services | 320 | 84,821.50 | 132,000 | 52,500 | 22,500 | | |
| Purchased Professional & Technical Service | 330 | 453,140.60 | 400,000 | 584,000 | 653,000 | | |
| Legal Services | 331 | 225,382.84 | 200,000 | 250,000 | 250,000 | | |
| Audit Services | 332 | 20,500.00 | 23,500 | 26,500 | 26,700 | | |
| Consultant Services | 334 | 83,765.00 | 115,000 | 110,000 | 85,000 | | |
| Student Medical Services | 335 | 630.00 | 2,000 | 29,000 | 2,000 | | |
| Other Professional Services | 339 | 353,868.66 | 157,000 | 188,500 | 156,000 | | |
| Employee Training & Development | 350 | 395,531.97 | 343,800 | 383,650 | 362,500 | | |
| Total Professional Services | | 1,618,803.77 | 1,374,300 | 1,625,150 | 1,558,700 | (66,450) | 67.11% |

| | | Prior Year Actual FY 17-18 | Adopted Budget FY 18-19 | Revised Budget FY 18-19 | Proposed Budget FY 19-20 | |
|--|-----|----------------------------------|-------------------------------|-------------------------------|--------------------------------|----------|
| 0400 - PURCHASED PROPERTY SERVICES | | | | | | |
| Water/Sewage | 411 | 3,566.05 | 6,000 | 4,500 | 5,000 | |
| Disposal Services | 421 | 4,960.31 | 7,000 | 7,000 | 10,000 | |
| Custodial Services | 423 | 75,567.46 | 100,000 | 145,000 | 145,000 | |
| Grounds Maintenance | 424 | 7,570.00 | 12,000 | 12,000 | 15,000 | |
| Repairs and Maintenance Services-Bldgs. & Vehicles | 430 | 146,684.95 | 170,000 | 235,000 | 245,000 | |
| Non-Tech Repairs & Maintenance | 431 | 2,466.49 | 4,000 | 4,000 | 0 | |
| Tech Repairs & Maintenance | 432 | 2,053.35 | 5,000 | 5,000 | 4,000 | |
| Facility Rentals | 440 | 29,351.64 | 50,000 | 50,000 | 50,000 | |
| Equipment Rentals | 442 | 683.50 | 5,000 | 5,000 | 15,000 | |
| Building Rentals | 441 | 959,939.60 | 1,115,000 | 1,115,000 | 1,300,000 | |
| Security Services | 490 | 52,063.00 | 20,000 | 25,000 | 35,000 | |
| Total Purchased Property Services | | 1,284,906.35 | 1,494,000 | 1,607,500 | 1,824,000 | 216,500 |
| 0500 - OTHER PURCHASED SERVICES | | | | | | |
| Other Purchased Services | 500 | 4,499.89 | 20,000 | 30,000 | 30,000 | |
| Student Field Trips and POD activities | 580 | 24,768.55 | 44,500 | 44,500 | 50,000 | |
| GOAL Ventures | 580 | 75,120.62 | 90,000 | 90,000 | 90,000 | |
| Bus Passes | 519 | 7,467.95 | 13,500 | 15,500 | 20,000 | |
| Liability Insurance | 521 | 93,781.29 | 100,000 | 120,000 | 130,000 | |
| Vehicle Insurance | 523 | 51,578.00 | 65,000 | 75,000 | 75,000 | |
| Workers Compensation Insurance | 526 | 80,085.53 | 125,000 | 125,000 | 140,000 | |
| Communications | 530 | 1,078,488.18 | 1,348,000 | 1,378,000 | 1,282,500 | |
| Postage | 533 | 14,998.10 | 20,000 | 20,000 | 25,000 | |
| Advertising | 540 | 319,990.21 | 210,000 | 210,000 | 260,000 | |
| Signage/Branding/Production | 540 | 0.00 | 75,000 | 90,000 | 95,000 | |
| Student Recruitment Expenses | 540 | 0.00 | 10,000 | 10,000 | 2,000 | |
| Printing Binding and Duplicating | 550 | 69,099.82 | 95,000 | 95,000 | 86,000 | |
| Tuition/Fees | 560 | 765,730.57 | 900,000 | 950,000 | 800,000 | |
| Travel | 581 | 165,933.60 | 157,368 | 163,668 | 185,000 | |
| Mileage Reimbursement | 583 | 18,192.35 | 26,000 | 36,000 | 42,000 | |
| Administrative Overhead D-49 | 594 | 676,249.09 | 681,173 | 803,999 | 921,207 | |
| Administrative Overhead D-49 SPED | 594 | 59,922.73 | 85,147 | 96,480 | 102,356 | |
| Pupil Activities Proms/Events | 599 | 9,047.26 | 19,000 | 26,000 | 30,000 | |
| Total Other Purchased Services | | 3,514,953.74 | 4,084,687 | 4,379,147 | 4,366,063 | (13,084) |
| 0600 - SUPPLIES | | | | | | |
| Office Supplies | 600 | 31,729.50 | 40,000 | 45,000 | 45,000 | |
| National Honor Society Supplies | 610 | 385.00 | 2,000 | 2,000 | 1,000 | |

| | | | | | | |
|--------------------------------|-----|----------------------|-------------------|-------------------|-------------------|-----------|
| General Supplies | 610 | 41,884.99 | 50,000 | 55,000 | 55,000 | |
| Graduation Supplies | 600 | 40,241.98 | 50,000 | 65,000 | 65,000 | |
| Public Relations Supplies | 600 | 19,279.82 | 25,000 | 50,000 | 50,000 | |
| Student Recruitment | 600 | 5,652.19 | 10,000 | 10,000 | 10,000 | |
| Food Purchases - Student | 611 | 94,200.11 | 110,000 | 120,000 | 120,000 | |
| Food Purchases- Staff | 611 | 36,682.31 | 40,000 | 40,000 | 40,000 | |
| Food Purchases- BOD | 611 | 3,401.50 | 5,000 | 5,000 | 5,000 | |
| Adaptive Supplies | 612 | 4,935.75 | 15,000 | 15,000 | 15,000 | |
| Instructional Supplies | 614 | 25,964.21 | 30,000 | 40,000 | 50,000 | |
| Natural Gas | 621 | 18,190.00 | 25,000 | 25,000 | 25,000 | |
| Electricity. | 622 | 68,643.27 | 80,000 | 75,000 | 65,000 | |
| Motor Vehicle Fuels | 625 | 46,568.58 | 70,000 | 70,000 | 70,000 | |
| Books and Periodicals | 640 | 95,587.86 | 75,000 | 125,000 | 30,000 | |
| Electronic Media Materials | 650 | 67,827.83 | 50,000 | 50,000 | 50,000 | |
| Student Information Systems | 651 | 195,643.85 | 250,000 | 220,000 | 250,000 | |
| Curriculum | 652 | 408,363.18 | 455,300 | 455,300 | 403,000 | |
| Student Assessments | 653 | 131,120.01 | 208,200 | 208,200 | 248,000 | |
| Data Storage | 654 | 66,656.00 | 45,000 | 70,000 | 40,000 | |
| Staff Software | 655 | 16,398.97 | 20,000 | 20,000 | 15,000 | |
| Concurrent Enrollment Supplies | 614 | 4,700.60 | 10,000 | 10,000 | 10,000 | |
| Donations to others | 691 | 0.00 | 1,000 | 1,000 | 1,000 | |
| Student Crisis Expense | 600 | 1,405.08 | 10,000 | 10,000 | 5,000 | |
| Staff Recognition | 690 | 9,914.64 | 15,000 | 25,000 | 25,000 | |
| HR Wellness | 692 | 20,969.60 | 27,000 | 17,000 | 17,000 | |
| Student Incentives | 690 | 24,135.51 | 62,000 | 102,000 | 120,000 | |
| Total Supplies | | 1,480,482.34 | 1,780,500 | 1,930,500 | 1,830,000 | (100,500) |
| 0700 - PROPERTY | | | | | | |
| Vehicles | 732 | 350,747.51 | 250,000 | 400,000 | 250,000 | |
| Furniture & Fixtures | 733 | 813,662.55 | 250,000 | 350,000 | 250,000 | |
| Equipment | 735 | 16,042.43 | 50,000 | 150,000 | 150,000 | |
| Technology Purchases | 735 | 1,453,351.22 | 300,000 | 535,000 | 869,500 | |
| Total Property | | 2,633,803.71 | 850,000 | 1,435,000 | 1,519,500 | 84,500 |
| 0800 - OTHER EXPENSE | | | | | | |
| Dues and Fees | 810 | 34,198.73 | 40,000 | 45,000 | 45,000 | |
| Penalties & Interest | 839 | 7,515.46 | 3,000 | 3,000 | 3,000 | |
| Miscellaneous Expense | 890 | 38,459.60 | 212,194 | 196,073 | 302,064 | |
| Total Other Expenses | | 80,173.79 | 255,194 | 244,073 | 350,064 | 105,991 |
| TOTAL EXPENDITURES | | 28,359,939.22 | 29,681,338 | 33,746,396 | 36,190,608 | 2,444,212 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| REVENUE | | | | | | |
| PPR | 3,604,630 | 3,774,260 | 4,047,294 | 2,567,172 | 2,602,259 | 16,595,616 |
| Capital Construction | 106,250 | 111,250 | 124,000 | 77,500 | 81,250 | 500,250 |
| Transportation/Impact Aid | 17,673 | 14,000 | 18,000 | 10,000 | 10,000 | 69,673 |
| READ Act | | | 17,000 | 7,000 | - | 24,000 |
| ELPA | 9,047 | 8,675 | 45,000 | 15,000 | | 77,722 |
| Title | 10,000 | 12,110 | 20,000 | 49,316 | | 91,426 |
| IDEA | | | | 28,000 | | 28,000 |
| ECEA | | | | 15,000 | | 15,000 |
| GT | | | | 1,000 | | 1,000 |
| Student Activities | - | 35,000 | 12,000 | - | - | 47,000 |
| Ranch/Camp | 48,400 | 20,000 | | | | 68,400 |
| Yearbook | 8,365 | 5,855 | - | | | 14,220 |
| Student Fees | 43,500 | 43,000 | 24,000 | 34,500 | 43,620 | 188,620 |
| Athletics | 78,250 | 27,500 | | | | 105,750 |
| Other | 7,868 | 19,190 | 11,500 | 11,183 | 8,000 | 57,741 |
| Interest | 20,000 | 20,000 | 20,000 | 10,000 | | 70,000 |
| MLO | 170,000 | 178,000 | 198,400 | 92,346 | 37,308 | 676,054 |
| CTE Reimbursment | | | | - | 30,000 | 30,000 |
| Grants | | | | | 30,000 | 30,000 |
| JIEF | | | | | - | - |
| At risk refund | | | | 25,000 | | 25,000 |
| Concurrent grant/other | 10,000 | | | | 5,500 | 15,500 |
| Total Revenue | 4,133,983 | 4,268,840 | 4,537,194 | 2,943,017 | 2,847,937 | 18,730,972 |
| EXPENSES | | | | | | |
| Instructional Program | | | | | | |
| Salaries | | | | | | |
| Instructional Salaries | 966,987 | 1,150,996 | 1,346,408 | 822,139 | 725,207 | 5,011,737 |
| Substitute Salaries | 25,000 | 18,100 | 19,000 | 7,000 | 8,000 | 77,100 |
| Extra Duty | 46,300 | 26,800 | 47,000 | 15,000 | 10,000 | 145,100 |
| Merit Pay | - | - | - | - | - | - |
| Total Salaries | 1,038,287 | 1,195,896 | 1,412,408 | 844,139 | 743,207 | 5,233,937 |
| Benefits | | | | | | |
| Medicare | 15,055 | 17,340 | 20,480 | 12,240 | 10,777 | 75,892 |
| Pera | 211,811 | 243,963 | 308,531 | 172,204 | 151,614 | 1,088,123 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| Payroll Tax | 12,087 | 14,387 | 16,830 | 10,277 | 9,065 | 62,647 |
| Health Benefits | 195,420 | 287,926 | 388,921 | 238,973 | 173,644 | 1,284,884 |
| Total Benefits | 434,373 | 563,617 | 734,762 | 433,694 | 345,100 | 2,511,546 |
| MLO Funded Programs | | | | | 20,361 | 20,361 |
| Printing and Binding | 32,000 | 32,000 | 32,000 | 25,500 | 24,000 | 145,500 |
| SPED Purchased Services | 223,694 | 228,777 | 303,003 | 60,500 | 265,749 | 1,081,723 |
| Instructional materials | 38,500 | 55,916 | 33,000 | 26,488 | 75,000 | 228,904 |
| Textbooks | 43,120 | 30,885 | 22,000 | 11,000 | 15,000 | 122,005 |
| Athletic Program | 154,465 | 48,775 | | | | 203,240 |
| Tutoring/Grant | | - | 19,535 | 11,000 | | 30,535 |
| Student Sales/store | | - | | | | - |
| Grant related exp's (Bldrs) | - | 1,200 | 5,000 | | 23,500 | 29,700 |
| Instructional Expenses | 1,964,439 | 2,157,066 | 2,561,708 | 1,412,321 | 1,511,917 | 9,607,450 |
| Student Support Services | | | | | | |
| Regular Salaries | 193,378 | 141,250 | 119,680 | 81,853 | 101,372 | 637,533 |
| Medicare | 2,804 | 2,048 | 1,735 | 1,187 | 1,470 | 9,244 |
| Pera | 39,449 | 28,815 | 24,415 | 16,698 | 20,680 | 130,057 |
| Payroll Tax | 2,417 | 1,766 | 1,496 | 1,023 | 1,267 | 7,969 |
| Health Benefits | 37,773 | 31,992 | 29,432 | 21,708 | 25,562 | 146,467 |
| ES Coordinator (CSI) | | | | 4,524 | | 4,524 |
| Tutoring services/Purchased | 3,000 | 5,000 | 1,000 | 1,200 | 5,000 | 15,200 |
| Nursing | 8,333 | 8,333 | 8,333 | 8,333 | | 33,332 |
| Student Activities | - | 35,000 | 12,000 | 5,000 | | 52,000 |
| Ranch/Camp | 55,375 | 20,000 | | | | 75,375 |
| Yearbook | 8,365 | 5,855 | | | | 14,220 |
| Lunch Services | | | | 5,133 | | 5,133 |
| Students Tuition | 23,000 | | | | 2,000 | 25,000 |
| Supplies | 850 | | | | | 850 |
| Student Support Services | 374,744 | 280,059 | 198,091 | 146,659 | 157,351 | 1,156,904 |
| Instructional Staff Support | | | | | | |
| Salaries | 32,239 | 54,149 | 59,690 | 38,000 | - | 184,078 |
| Medicare | 467 | 785 | 866 | 551 | - | 2,669 |
| Pera | 6,577 | 11,046 | 12,177 | 7,752 | - | 37,552 |
| Payroll Tax | 403 | 677 | 746 | 475 | - | 2,301 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|--|---------|---------|---------|---------|-----------|-----------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| Health Benefits | 9,636 | 11,563 | 7,709 | 7,709 | - | 36,617 |
| Staff Development | 20,292 | 19,042 | 5,000 | 5,000 | 11,900 | 61,234 |
| Staff Development-Grant | 11,000 | 10,910 | 20,000 | 13,200 | | 55,110 |
| Library Books/Subscriptions | 3,850 | 3,075 | | | | 6,925 |
| Tech Data Services | 9,993 | 13,221 | 14,463 | 10,159 | 8,346 | 56,182 |
| Assessments | 10,000 | 2,000 | - | - | - | 12,000 |
| Instructional Staff Support | 104,457 | 126,468 | 120,650 | 82,846 | 20,246 | 454,668 |
| <u>General Administration Services</u> | | | | | | |
| Salaries | 65,060 | 65,060 | 65,060 | 65,060 | 65,060 | 325,300 |
| Merit Pay /Christmas Bonus | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Medicare | 980 | 980 | 980 | 980 | 980 | 4,900 |
| Pera | 13,272 | 13,272 | 13,272 | 13,272 | 13,272 | 66,361 |
| Payroll Tax | 813 | 813 | 813 | 813 | 813 | 4,066 |
| Health Benefits | 7,710 | 7,710 | 7,710 | 7,710 | 7,710 | 38,550 |
| Marketing/Advertising | 12,000 | 12,000 | 12,000 | 12,000 | 10,000 | 58,000 |
| Board Meetings | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| Legal | 5,000 | 5,000 | 5,000 | 5,000 | 2,000 | 22,000 |
| Audit | 8,000 | 8,000 | 8,000 | 8,000 | 7,000 | 39,000 |
| Professional Development | 4,800 | 4,800 | 4,800 | 4,800 | 2,000 | 21,200 |
| Other Purchased Services | 10,000 | 10,000 | 10,000 | 10,000 | 5,000 | 45,000 |
| Authorizer Fees | 108,139 | 113,228 | 121,419 | 77,015 | 78,068 | 497,868 |
| General Administration Services | 240,774 | 245,863 | 254,054 | 209,651 | 196,903 | 1,147,246 |
| <u>School Administration</u> | | | | | | |
| Salaries | 212,744 | 159,674 | 184,114 | 164,516 | 161,934 | 882,982 |
| Christmas Bonus | 20,000 | 22,000 | 25,000 | 15,000 | 8,000 | 90,000 |
| Medicare | 3,375 | 2,634 | 3,032 | 2,603 | 2,464 | 14,108 |
| Pera | 43,400 | 32,573 | 37,559 | 33,561 | 33,035 | 180,128 |
| Payroll Tax | 2,659 | 1,996 | 2,301 | 2,056 | 2,024 | 11,037 |
| Health Benefits | 38,544 | 30,835 | 38,544 | 30,835 | 30,835 | 169,593 |
| Office Supplies | 11,000 | 6,500 | 6,600 | 6,392 | 3,944 | 34,436 |
| Graduation/Promotion | 5,000 | 350 | | | 6,600 | 11,950 |
| Principals Fund | 500 | 500 | 500 | 500 | 500 | 2,500 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|---------------------------|---------|---------|---------|---------|-----------|-----------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| Scholarship Award | 2,000 | | | | | 2,000 |
| School Administration | 339,222 | 257,063 | 297,651 | 255,464 | 249,335 | 1,398,734 |
| Business Administration | | | | | | |
| Salaries | 48,920 | 48,920 | 48,920 | 48,920 | 48,920 | 244,600 |
| Purchased Services | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| Medicare | 709 | 709 | 709 | 709 | 709 | 3,547 |
| Pera | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| Payroll Tax | 612 | 612 | 612 | 612 | 612 | 3,058 |
| Health Benefits | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 31,000 |
| Vehicle Purchases | 37,500 | 37,500 | 720 | 720 | 720 | 77,160 |
| Bank Fees | 500 | 500 | 500 | 500 | 500 | 2,500 |
| Executive Training | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| CFO Misc | 200 | 200 | 200 | 200 | 200 | 1,000 |
| Postage | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 12,000 |
| Dues/fees | 500 | 500 | 500 | 500 | 500 | 2,500 |
| Business Office Supplies | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 | 16,500 |
| Business Administration | 116,841 | 116,841 | 80,061 | 80,061 | 80,061 | 473,864 |
| Operation and Maintenance | | | | | | |
| Salaries | 30,168 | 30,168 | 30,168 | 30,168 | 30,168 | 150,838 |
| Medicare | 437 | 437 | 437 | 437 | 437 | 2,187 |
| Pera | 6,154 | 6,154 | 6,154 | 6,154 | 6,154 | 30,771 |
| Payroll Tax | 377 | 377 | 377 | 377 | 377 | 1,885 |
| Health Benefits | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 39,000 |
| Professional Services | 74,196 | 74,196 | 74,196 | 63,396 | 32,400 | 318,384 |
| Security Services | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| Trash Service | 3,700 | 3,700 | 3,700 | 4,500 | 2,500 | 18,100 |
| Repair and Maintenance | 25,000 | 30,000 | 25,000 | 25,000 | 9,000 | 114,000 |
| Operational Supplies | 22,000 | 22,000 | 22,000 | 22,000 | 11,000 | 99,000 |
| Brd Approved: Bus | | | - | - | - | - |
| Board Approved: Flooring | | | | - | | - |
| Projects | 50,000 | 50,000 | 50,000 | 50,000 | 40,000 | 240,000 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|--------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| Drawing for Expansion | | | | 30,000 | | 30,000 |
| Utilities | 96,800 | 96,800 | 96,800 | 66,000 | 38,500 | 394,900 |
| Building and Grounds | 319,632 | 324,632 | 319,632 | 308,832 | 181,336 | 1,454,066 |
| Transportation | | | | | | |
| Salaries | 16,000 | 16,000 | 5,000 | 20,000 | 20,000 | 77,000 |
| Medicare | 232 | 232 | 73 | 290 | 290 | 1,117 |
| Pera | 3,264 | 3,264 | 1,020 | 4,080 | 4,080 | 15,708 |
| Gas | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| Payroll Tax | 200 | 320 | 100 | 400 | 400 | 1,420 |
| Maintenance | 8,000 | 8,000 | 8,000 | 20,000 | 20,000 | 64,000 |
| Transportation | 32,696 | 32,816 | 19,193 | 49,770 | 49,770 | 184,245 |
| Central Support Fees | | | | | | |
| Tech equipment/supplies | 50,000 | 50,000 | 50,000 | 20,000 | 10,000 | 180,000 |
| Purchased Tech Services | 50,000 | 50,000 | 50,000 | 45,000 | 30,000 | 225,000 |
| Liability Insurance | 26,000 | 26,000 | 26,000 | 26,000 | 22,000 | 126,000 |
| Telephone | 25,000 | 25,000 | 25,000 | 25,000 | 17,500 | 117,500 |
| Fingerprinting | 3,000 | 3,000 | 3,000 | 3,000 | 1,000 | 13,000 |
| Unemployment Insurance | 6,500 | 6,500 | 6,500 | 6,500 | 6,000 | 32,000 |
| Workman's Comp Insurance | 15,450 | 20,600 | 25,750 | 25,750 | 2,318 | 89,868 |
| Central Support | 175,950 | 181,100 | 186,250 | 151,250 | 88,818 | 783,368 |
| Building lease | 345,000 | 370,000 | 385,000 | 240,000 | 310,000 | 1,650,000 |
| Total Operating Expenses | 4,013,756 | 4,091,908 | 4,422,290 | 2,936,854 | 2,845,737 | 18,310,544 |
| Total Annual Change: | 120,228 | 176,932 | 114,904 | 6,163 | 2,201 | 420,427 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|---------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| Projected BBF: | | | | | | |
| Unrestricted Fund Balance | 623,138 | 682,978 | 802,104 | 477,190 | 231,794 | 2,817,204 |
| Tabor Restricted F B | 121,000 | 123,000 | 133,000 | 87,000 | 85,500 | 549,500 |
| JICA SPED restricted F B | | | | 30,670 | | 30,670 |
| Board Designated Fnd Bal | 632,168 | 1,053,541 | 1,537,026 | 304,871 | | 3,527,606 |
| Projected Ending FB | 1,496,534 | 2,036,451 | 2,587,034 | 905,894 | 319,495 | 7,345,407 |
| | | | | | | |
| days Op cash on hand EOY: | 136.09 | 181.65 | 213.52 | 112.59 | 40.98 | 146.42 |
| | | | | | | |
| lease as a % of PPR | 10% | 10% | 10% | 9% | 12% | 10% |
| S&B | 2,331,953 | 2,507,785 | 2,896,626 | 1,923,587 | 1,697,439 | 11,357,390 |
| as a % of PPR | 65% | 66% | 72% | 75% | 65% | 68% |

Banning Lewis Ranch Academy

FY20 BUDGET DEVELOPMENT WORKSHEET

Funded Pupil Count
District per Pupil Revenue

| Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|------------------------|-------------------------|----------------------------------|---------------------------------|
| 1326 | 1441 | 115 | 8.7% |
| \$7,774 | \$7,968 | \$194 | 2.5% |

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|---|---------------------------------------|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11 GENERAL FUND REVENUES | | | | | |
| | TOTAL LOCAL REVENUES | 11,735,227 | 12,163,152 | 427,925 | 4% |
| | TOTAL STATE REVENUES | 419,597 | 446,666 | 27,069 | 6% |
| | TOTAL FEDERAL REVENUES | 26,390 | 28,673 | 2,283 | 9% |
| | TOTAL OTHER SOURCES REVENUES | - | - | - | 0% |
| GENERAL FUND 11 REVENUE TOTALS: | | 12,181,214 | 12,638,490 | 457,276 | 3.8% |
| 11 GENERAL FUND EXPENDITURES | | | | | |
| | TOTAL ELEMENTARY INST. SERVICES | 1,919,994 | 1,790,203 | (129,791) | -7% |
| | TOTAL MIDDLE SCHOOL INSTR. SERVICES | 1,111,344 | 879,796 | (231,548) | -21% |
| | TOTAL HIGH SCHOOL INSTR. SERVICES | 414,389 | 893,599 | 479,210 | 116% |
| | TOTAL SPECIALS INST. SERVICES | 1,086,501 | 1,263,131 | 176,630 | 16% |
| | TOTAL SPECIAL EDUC. INST. SERVICES | 811,031 | 1,229,902 | 418,871 | 52% |
| | TOTAL SUPPORT SERVICES - PUPIL | 402,829 | 518,007 | 115,178 | 29% |
| | TOTAL SUPPORT SERVICES - INST. STAFF | 743,269 | 653,205 | (90,064) | -12% |
| | TOTAL SUPPORT SERVICES - MEDIA CENTER | 5,498 | - | (5,498) | NA |
| | TOTAL BOARD OF EDUCATION | 12,649 | 13,000 | 351 | 3% |
| | TOTAL EXECUTIVE ADMINISTRATION | 401,129 | 532,837 | 131,708 | 33% |
| | TOTAL SCHOOL ADMINISTRATION | 930,332 | 978,097 | 47,765 | 5% |
| | TOTAL BUSINESS SUPPORT SERVICES | 376,935 | 404,464 | 27,529 | 7% |
| | TOTAL OPERATIONS & MAINTENANCE | 2,637,872 | 2,757,594 | 119,721 | 5% |
| | TOTAL CENTRAL SUPPORT/COMM SERVICES | 143,760 | 89,928 | (53,833) | -37% |
| | TOTAL OUTGOING /OTHER TRANSACTIONS | 927,550 | 242,045 | (685,505) | -74% |
| TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS): | | 11,925,081 | 12,245,808 | 320,726 | 2.7% |
| CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB): | | 256,133 | 392,683 | 136,550 | 53% |

Banning Lewis Ranch Academy

FY20 BUDGET DEVELOPMENT WORKSHEET

UNAUDITED - FOR INTERNAL USE ONLY

Total Estimated Enrollment

Funded Pupil Count

of full time kindergarteners funded at .58 FTE

District per Pupil Revenue

Coverage Ratio

Days Cash on Hand

| Amended | Proposed | Change from | Change from |
|-------------|-------------|-------------|-------------|
| FY19 Budget | FY20 Budget | Previous FY | Previous FY |
| | | \$ | % |
| 1369 | | | |
| 1326.00 | 1440.70 | 115 | 9% |
| | | 0 | #DIV/0! |
| \$7,773.74 | \$7,968.08 | \$194 | 2% |
| | | 0 | |
| | | 0 | |
| | | 0 | |

Based on bond requirement minimum = 1489 total students (projection is 1499)

Increased by 2.5 (D49 is using 4.1% as of 3/11/2019)

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|-----------------------------------|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11 GENERAL FUND REVENUES | | | | | |
| 11.950.00.0000.1510.000.0000 | INVESTMENT INTEREST EARNINGS | 4,419 | 4,802 | 382 | 9% |
| 11.950.00.0000.1740.000.0000 | STUDENT FEES | 48,037 | 52,193 | 4,155 | 9% |
| 11.950.00.0000.1740.000.0001 | Fees - Athletics | 45,000 | 48,892 | 3,893 | 9% |
| 11.950.00.0000.1820.000.0000 | BEFORE/AFTER SCHOOL TUITION | 26,515 | 26,515 | - | 0% |
| 11.950.00.0000.1910.000.0000 | RENTAL OF FACILITY | 136,133 | 54,133 | (82,000) | -60% |
| 11.950.00.0000.1920.000.0000 | FUNDRAISING | 552,200 | 200,000 | (352,200) | -64% |
| 11.950.00.0000.5710.000.0000 | DISTRICT PER PUPIL REVENUE (PPR) | 10,307,979 | 11,479,618 | 1,171,639 | 11% |
| 11.950.10.0000.1990.000.0000 | MILL LEVY REVENUES - MLO-Ops | 607,573 | 297,000 | (310,573) | -51% |
| 11.950.00.0000.1990.000.0001 | MISCELLANEOUS - INSURANCE CLAIMS | - | - | - | 0% |
| 11.950.00.0000.1990.000.0000 | MISCELLANEOUS | 7,371 | - | (7,371) | -100% |
| | TOTAL LOCAL REVENUES | 11,735,227 | 12,163,152 | 427,925 | 4% |
| 11.950.00.0000.3113.000.3113 | ST CAP. CONSTR FUNDING | 393,923 | 403,771 | 9,848 | 3% |
| 11.950.00.0000.3130.000.3130 | STATE SPEC ED FUNDING | - | - | - | 0% |
| 11.950.00.0000.3202.000.3202 | WELLNESS GRANT | - | - | - | 0% |
| 11.950.00.0000.3206.000.3206 | READ ACT | 25,674 | 27,895 | 2,221 | 9% |
| TBD_ELP ACT | ELP ACT | | 15,000 | | 0% |
| 11.950.00.0000.3150.000.3150 | GIFTED & TALENTED | - | - | - | 0% |
| | TOTAL STATE REVENUES | 419,597 | 446,666 | 27,069 | 6% |
| 11.950.00.0000.4010.000.4010 | TITLE I, PART A | - | - | - | 0% |
| 11.950.00.0000.4010.000.4367 | TITLE II | - | - | - | 0% |
| 11.950.00.0000.4010.000.4186 | TITLE IV | - | - | - | 0% |
| 11.950.00.0000.4010.000.4298 | TITLE V | - | - | - | 0% |
| 11.950.00.0000.4010.000.4041 | FEDERAL IMPACT AID | 26,390 | 28,673 | 2,283 | 9% |
| 11.950.00.0000.4000.000.5027 | FEDERAL REV. SPEC ED | - | - | - | 0% |
| 11.950.00.0000.4000.000.4394 | FEDERAL AARA STABILIZATION FUNDS | - | - | - | 0% |
| | TOTAL FEDERAL REVENUES | 26,390 | 28,673 | 2,283 | 9% |
| 11.950.00.0000.5400.000.0000 | CAPITAL LEASE PROCEEDS - FURNISHING & EQUIPMENT | - | - | - | 0% |
| | TOTAL OTHER SOURCES REVENUES | - | - | - | 0% |
| | GENERAL FUND 11 EXPENDITURE TOTALS: | 12,181,214 | 12,638,490 | 457,276 | 4% |
| 11 GENERAL FUND EXPENDITURES | | | | | |
| ELEMENTARY INSTRUCTIONAL SERVICES | | | | | |
| 11.950.00.0010.0110.201.0000 | TEACHERS - ELEMENTARY | 1,124,323 | 1,151,179 | 26,856 | 2% |
| 11.950.00.0010.0110.415.0000 | TEACHING ASSISTANT | 105,773 | 38,508 | (67,265) | -64% |

Increased proportionally to enrollment

Increased proportionally to enrollment

Increased proportionally to enrollment

FHEP will no longer be renting (about \$100K), but add 2nd Church

Foundation Admin List \$160,000, SPT and Boosters \$40,000 (no \$45,000 from Oakwood for Owner's Rep)

MLO 3A: \$72,000; MLO 3B Comp: \$75,000; MLO 3B R&R: \$150,000

Increased proportionally to PPOR

Increased proportionally to enrollment

Initial estimate of ELPA funds

Removed "Special Ed" from line

28,673 Increased proportionally to enrollment

Parts of three positions were re-allocated to other areas - otherwise this would have increased
Request account name change to "Instructional Aide"

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % | |
|--------------------------------|---|------------------------|-------------------------|----------------------------------|---------------------------------|---|
| 11.950.00.0010.0120.204.0000 | SUBSTITUTE PAY | 93,292 | 97,957 | 4,665 | 5% | While PTO payout remains the same, sub pay may increase |
| 11.950.00.0010.0150.201.0000 | STIPENDS/EXTRA DUTY - TEACHERS | 60,012 | 29,300 | (30,712) | -51% | Request account name change to "EXTRA DUTY STIPENDS - ELEMENTARY" |
| 11.950.00.0010.0190.201.0000 | BONUS | 70,600 | 76,500 | 5,900 | 8% | Based on 85% teacher retention rate |
| 11.950.00.0010.0220.201.0000 | FICA ELEMENTARY TEACHER | 148,648 | 104,182 | (44,466) | -30% | |
| 11.950.00.0010.0220.204.0000 | FICA SUBSTITUTE PAY | 6,710 | 8,865 | 2,155 | 32% | |
| 11.950.00.0010.0220.415.0000 | FICA TEACHER ASSISTANTS - ELEMENTARY | 16,143 | 3,349 | (12,793) | -79% | Request account name change to "FICA Instructional Aide" |
| TBD_FICA EXTRA DUTY STIPENDS - | FICA EXTRA DUTY STIPENDS - ELEMENTARY | | 2,242 | 2,242 | 0% | Request that this account line be added for FY20 |
| 11.950.00.0010.0251.201.0000 | HEALTH - ELEMENTARY TEACHER | 128,974 | 113,967 | (15,007) | -12% | |
| 11.950.00.0010.0251.415.0000 | HEALTH - TEACHER ASSISTANTS | 5,464 | 3,664 | (1,800) | -33% | Request account name change to "Health Instructional Aide" |
| 11.950.00.0010.0252.201.0000 | DENTAL - ELEMENTARY TEACHER | | | - | 0% | |
| 11.950.00.0010.0252.415.0000 | DENTAL - TEACHER ASSISTANTS | | | - | 0% | |
| 11.950.00.0010.0253.201.0000 | VISION - ELEMENTARY TEACHER | | | - | 0% | |
| 11.950.00.0010.0253.415.0000 | VISION - TEACHER ASSISTANTS | | | - | 0% | |
| 11.950.00.0010.0290.201.0000 | 401k ELEMENTARY TEACHER | 47,797 | 49,647 | 1,850 | 4% | |
| 11.950.00.0010.0290.204.0000 | 401k SUBSTITUTE PAY | - | 3,918 | 3,918 | 0% | |
| 11.950.00.0010.0290.415.0000 | 401k TEACHER ASSISTANTS - ELEMENTARY | 4,231 | 1,540 | (2,691) | -64% | Request account name change to "401k Instructional Aide" |
| TBD_401k EXTRA DUTY STIPENDS - | 401k EXTRA DUTY STIPENDS - ELEMENTARY | - | 1,172 | 1,172 | 0% | Request that this account line be added for FY20 |
| 11.950.00.0010.0610.000.0000 | SUPPLIES - INSTRUCTIONAL (ELEM) | 76,800 | 78,336 | 1,536 | 2% | Increased by 2% |
| 11.950.12.0010.0610.000.0000 | MLO SUPPLIES - INSTRUCTIONAL (ELEM PRGM) | - | - | - | 0% | |
| 11.950.00.0010.0610.000.4041 | SUPPLIES - IMPACT AID (ELEM) | 15,229 | 9,558 | (5,671) | -37% | ES+MS+Hs must total Federal Impact Aid Revenue Total |
| 11.950.00.0010.0640.000.0000 | TEXTBOOKS & PERIODICALS | 16,000 | 16,320 | 320 | 2% | Increased by 2% |
| 11.950.00.0010.0733.000.0000 | CAPITAL OUTLAY - FURNISHINGS | - | - | - | 0% | |
| 11.950.00.0010.0734.000.0000 | CAPITAL OUTLAY - TECHNOLOGY | - | - | - | 0% | |
| 11.950.12.0010.0735.000.0000 | Non-Capital Assets - MLO | - | - | - | 0% | |
| | TOTAL ELEMENTARY INST. SERVICES | 1,919,994 | 1,790,203 | (129,791) | -7% | |
| | <u>MIDDLE SCHOOL INSTRUCTIONAL SERVICES</u> | | | | | |
| 11.952.00.0020.0110.201.0000 | TEACHERS - MIDDLE SCHOOL | 649,601 | 527,576 | (122,025) | -19% | |
| 11.952.00.0020.0120.204.0000 | SUBSTITUTE PAY | 44,469 | 46,692 | 2,223 | 5% | |
| 11.952.00.0020.0110.415.0000 | TEACHING ASSISTANTS - MIDDLE SCHOOL | 78,679 | 39,601 | (39,078) | -50% | Request account name change to "Instructional Aides - MS" |
| 11.952.00.0020.0150.201.0000 | EXTRA DUTY STIPENDS | 38,961 | 20,750 | (18,211) | -47% | Request account name change to "EXTRA DUTY STIPENDS - MS" |
| 11.952.00.0020.0190.201.0000 | BONUS MS TEACHERS | 24,019 | 33,150 | 9,131 | 38% | Based on 85% teacher retention rate |
| 11.952.00.0020.0220.201.0000 | FICA MIDDLE SCHOOL TEACHER | 85,036 | 47,746 | (37,290) | -44% | |
| 11.952.00.0020.0220.204.0000 | FICA SUBSTITUTE PAY | 3,178 | 4,226 | 1,047 | 33% | |
| 11.952.00.0020.0220.415.0000 | FICA TEACHING ASSISTANTS MS | 10,584 | 3,474 | (7,111) | -67% | Request account name change to "FICA Instructional Aides - MS" |
| TBD_FICA EXTRA DUTY STIPENDS - | FICA EXTRA DUTY STIPENDS - MS | | 1,205 | 1,205 | 0% | Request that this account line be added for FY20 |
| 11.952.00.0020.0251.201.0000 | HEALTH - MIDDLE SCHOOL TEACHER | 68,126 | 52,230 | (15,896) | -23% | |
| 11.952.00.0020.0251.415.0000 | HEALTH - TEACHING ASSISTANTS MS | 1,561 | 3,800 | 2,239 | 143% | Request account name change to "Health- Instructional Aides - MS" |
| 11.952.00.0020.0252.201.0000 | DENTAL - MIDDLE SCHOOL TEACHER | | | - | 0% | |
| 11.952.00.0020.0252.415.0000 | DENTAL - TEACHER ASSISTANTS MS | | | - | 0% | |
| 11.952.00.0020.0253.201.0000 | VISION - MIDDLE SCHOOL TEACHER | | | - | 0% | |
| 11.952.00.0020.0253.415.0000 | VISION - TEACHER ASSISTANTS MS | | | - | 0% | |
| 11.952.00.0020.0290.201.0000 | 401k MIDDLE SCHOOL TEACHER | 26,945 | 22,663 | (4,282) | -16% | |
| TBD_401K SUBSTITUTE PAY MS | 401K SUBSTITUTE PAY | - | 1,868 | 1,868 | 0% | Request that this account line be added for FY20 |

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|-------------------------------------|--|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11.952.00.0020.0290.415.0000 | 401k TEACHER ASSISTANTS MS | 3,147 | 1,584 | (1,563) | -50% |
| TBD_401k EXTRA DUTY STIPENDS - | 401k EXTRA DUTY STIPENDS - MS | - | 630 | 630 | 0% |
| 11.952.00.0020.0610.000.0000 | SUPPLIES - INSTRUCTIONAL (MIDDLE SCHOOL) | 44,229 | 45,113 | 885 | 2% |
| 11.952.12.0020.0610.000.0000 | MLO SUPPLIES - INSTRUCTIONAL (MS PRGM) | - | - | - | 0% |
| 11.950.00.0020.0610.000.4041 | Supplies - Impact Aid | 15,229 | 9,558 | (5,671) | -37% |
| 11.952.00.0020.0640.000.0000 | TEXTBOOKS & PERIODICALS | 12,000 | 12,240 | 240 | 2% |
| 11.952.00.0020.0733.000.0000 | CAPITAL OUTLAY - FURNISHINGS | - | - | - | 0% |
| 11.952.00.0020.0734.000.0000 | CAPITAL OUTLAY - TECHNOLOGY | - | - | - | 0% |
| 11.952.00.0020.0734.000.0000 | CAPITAL OUTLAY - MS TECHNOLOGY | 5,579 | 5,691 | 112 | 2% |
| TOTAL MIDDLE SCHOOL INSTR. SERVICES | | 1,111,344 | 879,796 | (231,548) | -21% |
| HIGH SCHOOL INSTRUCTIONAL SERVICES | | | | | |
| 11.952.00.0030.0110.201.0000 | TEACHERS - HIGH SCHOOL | 148,064 | 512,208 | 364,144 | 246% |
| 11.952.00.0030.0120.204.0000 | SUBSTITUTE PAY | 24,878 | 39,183 | 14,305 | 58% |
| 11.952.00.0030.0150.201.0000 | EXTRA DUTY STIPENDS | 21,051 | 20,750 | (301) | -1% |
| 11.952.00.0030.0190.201.0000 | BONUS HS TEACHERS | 6,000 | 20,400 | 14,400 | 240% |
| 11.952.00.0030.0220.201.0000 | FICA/FUTA HIGH SCHOOL TEACHER | 20,162 | 46,355 | 26,193 | 130% |
| 11.952.00.0030.0220.204.0000 | FICA SUBSTITUTE PAY | 1,883 | 3,546 | 1,663 | 88% |
| TBD_FICA EXTRA DUTY STIPENDS - | FICA EXTRA DUTY STIPENDS - HS | - | 1,205 | 1,205 | 0% |
| 11.952.00.0030.0251.201.0000 | MEDICAL INSUR - HIGH SCHOOL TEACHER | 25,720 | 50,709 | 24,989 | 97% |
| 11.952.00.0030.0252.201.0000 | DENTAL - HIGH SCHOOL TEACHER | - | - | - | 0% |
| 11.952.00.0030.0252.415.0000 | DENTAL - TEACHER ASSISTANTS HS | - | - | - | 0% |
| 11.952.00.0030.0253.201.0000 | VISION - HIGH SCHOOL TEACHER | - | - | - | 0% |
| 11.952.00.0030.0253.415.0000 | VISION - TEACHER ASSISTANTS HS | - | - | - | 0% |
| 11.952.00.0030.0290.201.0000 | 401k HIGH SCHOOL TEACHER | 6,163 | 21,448 | 15,286 | 248% |
| TBD_401K SUBSTITUTE PAY | 401K SUBSTITUTE PAY | - | 1,567 | 1,567 | 0% |
| TBD_401k EXTRA DUTY STIPENDS - | 401k EXTRA DUTY STIPENDS - HS | - | 630 | 630 | 0% |
| 11.952.00.0030.0610.000.0000 | SUPPLIES - INSTRUCTIONAL (HIGH SCHOOL) | 46,240 | 85,240 | 39,000 | 84% |
| 11.952.12.0030.0610.000.0000 | MLO SUPPLIES - INSTRUCTIONAL (HS PRGM) | 39,000 | - | (39,000) | -100% |
| 11.952.00.0030.0610.000.4041 | Supplies - Impact Aid(HS) | 15,229 | 9,558 | (5,671) | -37% |
| 11.952.00.0030.0640.000.0000 | TEXTBOOKS & PERIODICALS | 40,000 | 40,800 | 800 | 2% |
| 11.952.00.0030.0733.000.0000 | CAPITAL OUTLAY - FURNISHINGS | 20,000 | 40,000 | 20,000 | 100% |
| TOTAL HIGH SCHOOL INSTR. SERVICES | | 414,389 | 893,599 | 479,210 | 116% |
| SPECIALS INSTRUCTIONAL SERVICES | | | | | |
| 11.950.00.0060.0110.201.0000 | TEACHERS - SPECIALS | 75,170 | 90,602 | 15,432 | 21% |
| 11.952.00.0060.0110.201.0000 | TEACHERS - SPECIALS - MS/HS | 231,846 | 285,561 | 53,715 | 23% |
| 11.950.00.0060.0150.201.0000 | EXTRA DUTY STIPENDS SPECIAL TEACHERS | - | - | - | 0% |
| 11.950.00.0060.0150.407.0000 | EXTRA DUTY COACHING STIPENDS | - | - | - | 0% |
| 11.952.00.0060.0150.407.0000 | EXTRA DUTY COACHING STIPENDS - MS/HS | 86,000 | 98,500 | 12,500 | 15% |
| 11.950.00.0060.0190.201.0000 | BONUS SPECIAL TEACHERS | - | 5,100 | 5,100 | 0% |
| 11.952.00.0060.0190.201.0000 | BONUS SPECIAL TEACHERS MS/HS | 9,000 | 15,300 | 6,300 | 70% |
| 11.950.00.0060.0210.201.0000 | LIFE & DISABILITY - SPECIALS TEACHER | - | - | - | 0% |
| 11.950.00.0060.0220.201.0000 | FICA SPECIALS TEACHER | 9,939 | 8,199 | (1,739) | -17% |
| 11.952.00.0060.0220.201.0000 | FICA SPECIALS TEACHER - MS/HS | 28,197 | 25,843 | (2,353) | -8% |
| 11.950.00.0060.0220.407.0000 | FICA COACHING STIPENDS | - | - | - | 0% |
| 11.952.00.0060.0220.407.0000 | FICA COACHING STIPENDS - MS/HS | 6,579 | 7,535 | 956 | 15% |
| 11.950.00.0060.0251.201.0000 | HEALTH - SPECIALS TEACHER | 10,076 | 8,970 | (1,106) | -11% |

Request account name change to "401k Instructional Aides - MS"

Request that this account line be added for FY20
Increased by 2%

ES+MS+HS must total Federal Impact Aid Revenue Total
Increased by 2%

Increased by 2%

Request account name change to "EXTRA DUTY STIPENDS - HS"

Based on 85% teacher retention rate

Request that this account line be added for FY20
Request account name change to "HEALTH - HIGH SCHOOL TEACHER"

Request that this account line be added for FY20
Request that this account line be added for FY20
Increased in order to on-board 11th/12th grade courses and address increased 9th grade size

ES+MS+HS must total Federal Impact Aid Revenue Total
Increased by 2%
To include furnishing six additional classrooms

Based on 85% teacher retention rate
Based on 85% teacher retention rate

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % | |
|------------------------------|---|------------------------|-------------------------|----------------------------------|---------------------------------|---|
| 11.950.00.0060.0252.201.0000 | DENTAL - SPECIALS TEACHER | - | - | - | 0% | |
| 11.952.00.0060.0251.201.0000 | HEALTH - SPECIALS TEACHER - MS/HS | 30,644 | 28,271 | (2,373) | -8% | |
| 11.950.00.0060.0253.201.0000 | VISION - SPECIALS TEACHER | - | - | - | 0% | |
| 11.950.00.0060.0290.201.0000 | 401k SPECIALS TEACHER | 3,007 | 3,864 | 857 | 29% | |
| 11.952.00.0060.0290.201.0000 | 401k SPECIALS TEACHER - MS/HS | 9,634 | 12,142 | 2,509 | 26% | |
| 11.950.00.0060.0290.407.0000 | 401k EXTRA DUTY - COACHES | - | - | - | 0% | |
| 11.952.00.0060.0290.407.0000 | 401k EXTRA DUTY - COACHES MS/HS | 860 | 3,940 | 3,080 | 358% | |
| 11.950.00.0060.0328.000.0000 | ASSESSMENTS | 43,185 | 44,265 | 1,080 | 2% | Only spent about 75% of FY19 budget as of 2/28, but anticipating increases due to more testers at higher grades levels --> 2.5% increase |
| 11.950.00.0060.0340.000.0000 | PURCHASED SERVICES - INSTRUCTION | 1,100 | 21,000 | 19,900 | 1810% | Add \$20,000 for CE courses (partially offset by reduced teacher assignments) |
| 11.950.00.0060.0610.000.0000 | SUPPLIES - INSTRUCTIONAL (ELEMENTARY SPECIALS) | 23,092 | 20,000 | (3,092) | -13% | About \$10K spent through Jan. FY19 |
| 11.950.12.0060.0610.000.0000 | MLO - SUPPLIES - INSTRUCTIONAL | - | - | - | 0% | |
| 11.952.00.0060.0610.000.0000 | SUPPLIES - INSTRUCTIONAL (MS/HS SPECIALS) | 21,228 | 30,000 | 8,772 | 41% | About \$12K spent through Jan. FY19 + need to account for adding 11th grade and increased MS/HS enrollment |
| 11.952.12.0060.0610.000.0000 | MLO - SUPPLIES - INSTRUCTIONAL (MS/HS SPECIALS) | - | - | - | 0% | |
| 11.950.00.0060.0640.000.0000 | TEXTBOOKS & PERIODICALS | 8,797 | 4,500 | (4,297) | -49% | Adjusted for expenditures not split in FY19 |
| 11.952.00.0060.0640.000.0000 | TEXTBOOKS & PERIODICALS (MS/HS SPECIALS) | - | 6,750 | 6,750 | 0% | Adjusted for expenditures not split in FY19 + need to account for adding 11th grade and increased MS/HS enrollment |
| 11.950.00.0060.0650.000.0000 | SOFTWARE | - | 1,000 | 1,000 | 0% | |
| 11.952.00.0060.0650.000.0000 | SOFTWARE(MS/HS SPECIALS) | - | 1,000 | 1,000 | 0% | |
| 11.950.00.0060.0733.000.0000 | CAPITAL OUTLAY - FINANCED FURNISHING | - | - | - | 0% | |
| 11.952.00.0060.0733.000.0000 | CAPITAL OUTLAY - FINANCED FURNISHING (MS/HS SPECIALS) | - | - | - | 0% | |
| 11.950.00.0060.0734.000.0000 | CAPITAL OUTLAY - FINANCED TECHNOLOGY | - | - | - | 0% | |
| 11.950.14.0060.0734.000.0000 | MLO TECH - CAPITAL OUTLAY TECHNOLOGY | - | - | - | 0% | |
| 11.952.00.0060.0734.000.0000 | CAPITAL OUTLAY - FINANCED TECHNOLOGY (MS/HS SPECIALS) | - | - | - | 0% | |
| 11.952.14.0060.0734.000.0000 | MLO TECH - CAPITAL OUTLAY TECHNOLOGY (MS/HS SPECIALS) | - | - | - | 0% | |
| 11.950.00.0060.0735.000.0000 | Non-Capital Assets | 6,598 | 2,500 | (4,098) | -62% | About 5K spent in FY18, but \$0 spent through Jan FY19 on these two lines |
| 11.952.00.0060.0735.000.0000 | Non-Capital Assets (MS/HS SPECIALS) | - | 2,500 | 2,500 | 0% | See previous line |
| 11.950.14.0060.0735.000.0000 | MLO TECH - NON-CAPITAL ASSETS | - | - | - | 0% | |
| 11.952.14.0060.0735.000.0000 | MLO TECH - NON-CAPITAL ASSETS (MS/HS SPECIALS) | - | - | - | 0% | |
| 11.950.00.0060.0810.000.0000 | DUES & FEES - INSTRUCTIONAL | 3,371 | - | (3,371) | -100% | \$0 spent through Jan. FY19 |
| 11.952.00.0060.0810.000.0000 | DUES & FEES - INSTRUCTIONAL (MS/HS) | - | - | - | 0% | |
| 11.950.00.0080.0610.000.0000 | LIBRARY SUPPLIES & MATERIALS | 1,997 | 6,000 | 4,003 | 200% | Adjusted for FY19 spending and elimination of Support Services - Media Center budget area |
| 11.950.00.0080.0650.000.0000 | LIBRARY SOFTWARE | 24,039 | 20,000 | (4,039) | -17% | Adjusted for FY19 spending and elimination of Support Services - Media Center budget area |
| 11.950.14.0080.0650.000.0000 | MLO TECH - SOFTWARE | - | - | - | 0% | |
| 11.950.00.0200.0110.201.0000 | ART TEACHER | 33,000 | 36,150 | 3,150 | 10% | Could Art Teacher compensation expenditures be moved to Specials Teacher expense lines so that these separate Art Teacher compensation lines could be eliminated? |
| 11.952.00.0200.0110.201.0000 | ART TEACHER - MS/HS | 33,949 | 43,129 | 9,180 | 27% | |
| 11.950.00.0200.0190.201.0000 | BONUS ART TEACHER | 3,000 | 3,000 | - | 0% | |
| 11.952.00.0200.0190.201.0000 | BONUS ART TEACHER - MS/HS | 3,000 | 3,500 | 500 | 17% | |
| 11.950.00.0200.0220.201.0000 | FICA ART TEACHER | 5,546 | 3,272 | (2,274) | -41% | |
| 11.952.00.0200.0220.201.0000 | FICA ART TEACHER - MS/HS | 4,223 | 3,903 | (319) | -8% | |
| 11.950.00.0200.0251.201.0000 | HEALTH - ART TEACHER | 5,038 | 3,579 | (1,459) | -29% | |
| 11.952.00.0200.0251.201.0000 | HEALTH - ART TEACHER - MS/HS | 369 | 4,270 | 3,901 | 1057% | |
| 11.950.00.0200.0290.201.0000 | 401k ART TEACHER | 1,440 | 1,566 | 126 | 9% | |
| 11.952.00.0200.0290.201.0000 | 401k ART TEACHER - MS/HS | 1,478 | 1,865 | 387 | 26% | |
| 11.950.00.0511.0110.415.0000 | READING INVENTIONIST | - | - | - | 0% | |
| 11.950.00.0511.0110.415.3206 | READING INVENTIONIST— Read Act | - | - | - | 0% | |
| 11.950.00.0511.0220.415.0000 | FICA READING INVENTIONIST | - | - | - | 0% | |
| 11.950.00.0511.0290.415.0000 | 401K READING INTERVENTIONIST | - | - | - | 0% | |

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|--|--|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11.950.00.0511.0251.415.0000 | HEALTH - READING INTERVENTIONIST | | - | - | 0% |
| 11.950.00.0511.0252.415.0000 | DENTAL - READING INTERVENTIONIST | | - | - | 0% |
| 11.950.00.0511.0253.415.0000 | VISION - READING INTERVENTIONIST | | - | - | 0% |
| 11.950.00.0511.0610.000.3206 | SUPPLIES/MTLS - READ ACT | 25,674 | 27,895 | 2,221 | 9% |
| 11.950.00.0600.0110.201.0000 | FOREIGN LANGUAGE TEACHER | 33,000 | 36,150 | 3,150 | 10% |
| 11.952.00.0600.0110.201.0000 | FOREIGN LANGUAGE TEACHER - MS/HS | 86,111 | 93,417 | 7,306 | 8% |
| 11.950.00.0600.0190.201.0000 | BONUS FOREIGN LANGUAGE TEACHER | 3,000 | 3,000 | - | 0% |
| 11.952.00.0600.0190.201.0000 | BONUS FOREIGN LANGUAGE TEACHER - MS/HS | 3,000 | 6,000 | 3,000 | 100% |
| 11.950.00.0600.0220.201.0000 | FICA FOREIGN LANGUAGE TEACHER | 4,150 | 3,272 | (878) | -21% |
| 11.952.00.0600.0220.201.0000 | FICA FOREIGN LANGUAGE TEACHER - MS/HS | 11,005 | 8,454 | (2,551) | -23% |
| 11.950.00.0600.0251.201.0000 | HEALTH - FOREIGN LANGUAGE TEACHER | 5,038 | 3,579 | (1,459) | -29% |
| 11.952.00.0600.0251.201.0000 | HEALTH - FOREIGN LANGUAGE TEACHER - MS/HS | 5,445 | 9,248 | 3,803 | 70% |
| 11.950.00.0600.0290.201.0000 | 401k FOREIGN LANGUAGE TEACHER | 1,440 | 1,566 | 126 | 9% |
| 11.952.00.0600.0290.201.0000 | 401k FOREIGN LANGUAGE TEACHER - MS/HS | 3,564 | 3,977 | 412 | 12% |
| 11.950.00.0511.0610.000.3206 | ELECTRONIC MEDIA - READ ACT | | - | - | 0% |
| 11.950.00.1200.0110.201.0000 | MUSIC TEACHER | 33,475 | 36,649 | 3,174 | 9% |
| 11.952.00.1200.0110.201.0000 | MUSIC TEACHER - MS/HS | 37,369 | 47,319 | 9,950 | 27% |
| 11.950.00.1200.0190.201.0000 | BONUS MUSIC TEACHER | 3,000 | 3,000 | - | 0% |
| 11.952.00.1200.0190.201.0000 | BONUS MUSIC TEACHER - MS/HS | 3,000 | 3,500 | 500 | 17% |
| 11.950.00.1200.0220.201.0000 | FICA MUSIC TEACHER | 4,186 | 3,317 | (870) | -21% |
| 11.952.00.1200.0220.201.0000 | FICA MUSIC TEACHER - MS/HS | 4,484 | 4,282 | (202) | -5% |
| 11.950.00.1200.0251.201.0000 | HEALTH - MUSIC TEACHER | 5,044 | 3,628 | (1,416) | -28% |
| 11.952.00.1200.0251.201.0000 | HEALTH - MUSIC TEACHER - MS/HS | 5,044 | 4,685 | (359) | -7% |
| 11.950.00.1200.0290.201.0000 | 401k MUSIC TEACHER | 1,459 | 1,586 | 127 | 9% |
| 11.952.00.1200.0290.201.0000 | 401k MUSIC TEACHER - MS/HS | 1,615 | 2,033 | 418 | 26% |
| 11.950.00.1800.0300.000.0000 | CO-CURRICULUM PURCHASED SERVICES | - | - | - | 0% |
| 11.952.00.1800.0300.000.0000 | CO-CURRICULUM PURCHASED SERVICES - MS/HS | - | - | - | 0% |
| 11.950.00.1800.0580.000.0000 | FEES - ATHLETIC ENTRANCE FEES | - | - | - | 0% |
| 11.952.00.1800.0580.000.0000 | FEES - ATHLETIC ENTRANCE FEES - MS/HS | 12,000 | 14,000 | 2,000 | 17% |
| 11.950.00.1800.0738.000.0000 | PHYSICAL EDUCATION EQUIPMENT | 2,000 | 2,000 | - | 0% |
| 11.952.00.1800.0738.000.0000 | PHYSICAL EDUCATION EQUIPMENT - MS/HS | 7,000 | 8,000 | 1,000 | 14% |
| 11.952.00.1800.0890.000.0000 | SUPPLIES - TEAM SPORTS - MS/HS | 60,000 | 75,000 | 15,000 | 25% |
| 11.950.00.1800.0890.000.0000 | SUPPLIES - TEAM SPORTS | - | - | - | 0% |
| TOTAL SPECIALS INST. SERVICES | | 1,086,501 | 1,263,131 | 176,630 | 16% |
| SPECIAL EDUCATION INSTRUCTIONAL SERVICES | | | | | |
| 11.950.00.1700.0110.202.3130 | SPECIAL ED TEACHER | | | - | 0% |
| 11.950.00.1700.0110.416.3130 | SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0210.202.3130 | LIFE & DISABILITY - SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0210.416.3130 | LIFE & DISABILITY - SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0220.202.3130 | FICA SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0220.416.3130 | FICA SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0251.202.3130 | HEALTH - SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0251.416.3130 | HEALTH - SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0252.202.3130 | DENTAL - SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0252.416.3130 | DENTAL - SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0253.202.3130 | VISION - SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0253.416.3130 | VISION - SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0290.202.3130 | 401k SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0290.416.3130 | 401k SPECIAL ED TEACHER ASSISTANT | | | - | 0% |

Must equal READ Act Revenue account line

Could Music and Foreign Language Teacher compensation expenditures be moved to Specials Teacher expense lines so that these separate Music and Foreign Language Teacher compensation lines could be eliminated?

Increased based upon FY19 expenditures and expanding HS teams

Increased 25% based upon FY19 expenditures and expanding HS teams

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|--|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11.950.00.1700.0328.000.3130 | ASSESSMENTS - SPECIAL EDUCATION | - | 1,000 | 1,000 | 0% |
| 11.950.00.1700.0594.000.3130 | DISTRICT SPECIAL ED SERVICES | 811,031 | 1,228,902 | 417,871 | 52% |
| 11.950.00.1700.0610.000.3130 | SPECIAL ED. SUPPLIES | - | - | - | 0% |
| | TOTAL SPECIAL EDUC. INST. SERVICES | 811,031 | 1,229,902 | 418,871 | 52% |
| SUPPORT SERVICES - PUPIL | | | | | |
| 11.950.00.2100.0110.211.0000 | COUNSELOR | 47,500 | 51,375 | 3,875 | 8% |
| 11.952.00.2100.0110.211.0000 | COUNSELOR - MS/HS | 124,000 | 134,700 | 10,700 | 9% |
| 11.952.11.2100.0110.211.0000 | COUNSELOR - MS/HS MLO | - | - | - | 0% |
| 11.950.00.2100.0110.213.0000 | DEAN OF STUDENTS | - | - | - | 0% |
| 11.950.00.2100.0110.516.0000 | REGISTRAR | 34,670 | 35,202 | 532 | 2% |
| 11.952.00.2100.0110.516.0000 | REGISTRAR - MS/HS | - | 35,202 | 35,202 | 0% |
| TBD_GIFTED AND TALENTED | GIFTED AND TALENTED | - | 56,738 | 56,738 | 0% |
| TBD_GIFTED AND TALENTED - MS/HS | GIFTED AND TALENTED - MS/HS | - | 42,450 | 42,450 | 0% |
| 11.950.00.2100.0150.516.0000 | EXTRA DUTY/STIPEND REGISTRAR | - | - | - | 0% |
| 11.952.00.2100.0150.516.0000 | EXTRA DUTY/STIPEND REGISTRAR - MS/HS | - | - | - | 0% |
| 11.950.00.2100.0190.211.0000 | BONUS COUNSELOR | 3,000 | 3,000 | - | 0% |
| 11.952.00.2100.0190.211.0000 | BONUS COUNSELOR - MS/HS | 3,000 | 9,000 | 6,000 | 200% |
| 11.952.11.2100.0190.211.0000 | BONUS COUNSELOR - MS/HS MLO | - | - | - | 0% |
| 11.950.00.2100.0190.213.0000 | BONUS DEAN OF STUDENTS | - | - | - | 0% |
| 11.950.00.2100.0190.516.0000 | BONUS REGISTRAR | 3,000 | 1,500 | (1,500) | -50% |
| 11.952.00.2100.0190.516.0000 | BONUS REGISTRAR - MS/HS | - | 1,500 | 1,500 | 0% |
| TBD_BONUS GIFTED AND TALENTED | BONUS GIFTED AND TALENTED | - | 4,500 | 4,500 | 0% |
| TBD_BONUS GIFTED AND TALENTED - MS/HS | BONUS GIFTED AND TALENTED - MS/HS | - | 3,000 | 3,000 | 0% |
| 11.950.00.2100.0220.211.0000 | FICA COUNSELOR | 5,030 | 4,649 | (380) | -8% |
| 11.952.00.2100.0220.211.0000 | FICA COUNSELOR - MS/HS | 18,321 | 12,190 | (6,131) | -33% |
| 11.952.11.2100.0220.211.0000 | FICA COUNSELOR - MS MLO | - | - | - | 0% |
| 11.950.00.2100.0220.213.0000 | FICA DEAN OF STUDENTS | - | - | - | 0% |
| 11.950.00.2100.0220.516.0000 | FICA REGISTRAR | 4,278 | 3,186 | (1,092) | -26% |
| 11.952.00.2100.0220.516.0000 | FICA REGISTRAR - MS/HS | - | 3,186 | 3,186 | 0% |
| TBD_FICA GIFTED AND TALENTED | FICA GIFTED AND TALENTED | - | 5,135 | 5,135 | 0% |
| TBD_FICA GIFTED AND TALENTED - MS/HS | FICA GIFTED AND TALENTED - MS/HS | - | 3,842 | 3,842 | 0% |
| 11.950.00.2100.0251.211.0000 | HEALTH - COUNSELOR | 7,608 | 5,086 | (2,522) | -33% |
| 11.952.00.2100.0251.211.0000 | HEALTH - COUNSELOR - MS/HS | 18,097 | 13,335 | (4,761) | -26% |
| 11.952.11.2100.0251.211.0000 | HEALTH - COUNSELOR MLO | - | - | - | 0% |
| 11.950.00.2100.0251.213.0000 | HEALTH - DEAN OF STUDENTS | - | - | - | 0% |
| 11.950.00.2100.0251.516.0000 | HEALTH - REGISTRAR | 5,225 | 3,485 | (1,741) | -33% |
| 11.950.00.2100.0252.211.0000 | DENTAL - COUNSELOR | - | - | - | 0% |
| 11.950.00.2100.0252.213.0000 | DENTAL - DEAN OF STUDENTS | - | - | - | 0% |
| 11.950.00.2100.0252.516.0000 | DENTAL - REGISTRAR | - | - | - | 0% |
| 11.950.00.2100.0253.211.0000 | VISION - COUNSELOR | - | - | - | 0% |
| 11.950.00.2100.0253.516.0000 | VISION - REGISTRAR | - | - | - | 0% |
| 11.952.00.2100.0251.516.0000 | HEALTH - REGISTRAR - MS/HS | - | 3,485 | 3,485 | 0% |
| TBD_HEALTH - GIFTED AND TALENTED | HEALTH - GIFTED AND TALENTED | - | 4,076 | 4,076 | 0% |
| TBD_HEALTH - GIFTED AND TALENTED - MS/HS | HEALTH - GIFTED AND TALENTED - MS/HS | - | 4,203 | 4,203 | 0% |
| 11.950.00.2100.0290.211.0000 | 401k COUNSELOR | 1,900 | 2,175 | 275 | 14% |
| 11.952.00.2100.0290.211.0000 | 401k COUNSELOR | 5,200 | 5,748 | 548 | 11% |
| 11.952.11.2100.0290.211.0000 | 401k COUNSELOR MLO - MS/HS | - | - | - | 0% |
| 11.950.00.2100.0290.213.0000 | 401K DEAN | - | - | - | 0% |
| 11.950.00.2100.0290.516.0000 | 401k REGISTRAR | 1,507 | 1,468 | (39) | -3% |

Cover assessment needs not addressed by D49 (e.g. an on site Woodcock-Johnson)

Increased proportionally to enrollment, by 24.46% per D49 Finance for FY20, by 2.5% for inflation, by 12.5% for FY19 True-Up

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|---|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11.952.00.2100.0290.516.0000 | 401k REGISTRAR - MS/HS | - | 1,468 | 1,468 | 0% |
| 11.950.00.2113.0110.218.0000 | GIFTED & TALENTED - READING INTERVENTION | | | - | 0% |
| TBD_ 401K GIFTED AND TALENTED | 401K GIFTED AND TALENTED | | 2,450 | | 0% |
| TBD_ 401K GIFTED AND TALENTED | 401K GIFTED AND TALENTED - MS/HS | - | 1,818 | | 0% |
| 11.950.00.2113.0110.220.0000 | BEHAVIORAL INTERVENTION SPECIALIST | 87,977 | 42,405 | (45,572) | -52% |
| 11.950.00.2113.0150.220.0000 | EXTRA DUTY/STIPEND BIS | - | - | - | 0% |
| 11.950.00.2113.0190.218.0000 | BONUS LITERACY / MATH COACH | | | - | 0% |
| 11.950.00.2113.0190.220.0000 | BONUS BEHAVIORAL INTERVENTION SPECIALIST | 6,000 | 3,000 | (3,000) | -50% |
| 11.950.00.2113.0210.220.0000 | LIFE & DISABILITY - BEHAVIORAL INTERVENTION SPECIALIST | | - | - | 0% |
| 11.950.00.2113.0220.218.0000 | FICA LITERACY/MATH COACH | | | - | 0% |
| 11.950.00.2113.0220.220.0000 | FICA BEHAVIORAL INTERVENTION SPECIALIST | 9,981 | 3,838 | (6,144) | -62% |
| 11.950.00.2113.0251.218.0000 | HEALTH - LITERACY/MATH COACH | | | - | 0% |
| 11.950.00.2113.0251.220.0000 | HEALTH - BEHAVIORAL INTERVENTION SPECIALIST | 9,176 | 4,198 | (4,978) | -54% |
| 11.950.00.2113.0252.218.0000 | DENTAL - LITERACY/MATH COACH | | | - | 0% |
| 11.950.00.2113.0252.220.0000 | DENTAL - BEHAVIORAL INTERVENTION SPECIALIST | | - | - | 0% |
| 11.950.00.2113.0253.218.0000 | VISION - LITERACY/MATH COACH | | | - | 0% |
| 11.950.00.2113.0253.220.0000 | VISION - BEHAVIORAL INTERVENTION SPECIALIST | | - | - | 0% |
| 11.950.00.2113.0290.218.0000 | 401k LITERACY/MATH COACH | | | - | 0% |
| 11.950.00.2113.0290.220.0000 | 401k BEHAVIORAL INTERVENTION SPECIALIST | 3,759 | 1,816 | (1,943) | -52% |
| 11.950.00.2130.0110.409.0000 | HEALTH AIDE | | | - | 0% |
| 11.950.00.2130.0210.233.0000 | LIFE & DISABILITY - SCHOOL NURSE | | | - | 0% |
| 11.950.00.2130.0220.409.0000 | FICA HEALTH AIDE | | | - | 0% |
| 11.950.00.2130.0252.233.0000 | DENTAL - SCHOOL NURSE | | | - | 0% |
| 11.950.00.2130.0253.233.0000 | VISION - SCHOOL NURSE | | | - | 0% |
| 11.950.00.2130.0290.409.0000 | 401k HEALTH AIDE | | | - | 0% |
| 11.950.00.2130.0330.000.3130 | NURSING SERVICES | | | - | 0% |
| 11.950.00.2130.0610.000.0000 | SUPPLIES - HEALTH, MEDICAL, SAFETY | 3,600 | 3,600 | - | 0% |
| 11.950.13.2130.0610.000.0000 | MLO PROGRAM - HEALTH, MEDICAL, SAFETY | - | - | - | 0% |
| | TOTAL SUPPORT SERVICES - PUPIL | 402,829 | 518,007 | 115,178 | 29% |
| SUPPORT SERVICES - INSTRUCTIONAL STAFF | | | | | |
| 11.950.00.2211.0320.000.0000 | PROFESSIONAL INST. MGMT | 536,379 | 508,086 | (28,293) | -5% |
| 11.950.11.2213.0110.212.0000 | CIS/DIR OF INDIVIDUALIZED INSTR- | | | - | 0% |
| 11.950.00.2213.0110.218.0000 | INSTRUCTIONAL COACH | 72,000 | 72,094 | 94 | 0% |
| TBD_EXTRA DUTY/STIPEND LITERA | EXTRA DUTY/STIPEND INSTRUCTIONAL COACH | - | - | - | 0% |
| 11.950.00.2213.0150.212.0000 | EXTRA DUTY/STIPEND CIS | | | - | 0% |
| 11.950.00.2213.0110.212.0000 | BONUS - INSTRUCTIONAL COACH | - | 4,500 | 4,500 | 0% |
| 11.950.00.2213.0190.212.0000 | BONUS CIS | | | - | 0% |
| 11.950.00.2213.0210.212.0000 | LIFE & DISABILITY - CIS | | | - | 0% |
| 11.950.00.2213.0210.218.0000 | LIFE & DISABILITY - LITERACY/MATH COACH | | - | - | 0% |
| 11.950.11.2213.0220.212.0000 | FICA CIS/DII MLO | | | - | 0% |
| 11.950.00.2213.0220.212.0000 | FICA INSTRUCTIONAL COACH | 11,092 | 6,524 | (4,568) | -41% |
| 11.950.00.2213.0251.212.0000 | HEALTH - CIS | | | - | 0% |
| 11.950.11.2213.0251.212.0000 | HEALTH - DIR OF INDIV INSTRUCTION MLO | | | - | 0% |
| 11.950.00.2213.0251.218.0000 | HEALTH - INSTRUCTIONAL COACH | 1,860 | 7,137 | 5,278 | 284% |
| 11.950.00.2213.0252.212.0000 | DENTAL - CIS | | | - | 0% |
| 11.950.00.2213.0252.218.0000 | DENTAL - LITERACY/MATH COACH | | - | - | 0% |
| 11.950.00.2213.0253.212.0000 | VISION - CIS | | | - | 0% |
| 11.950.00.2213.0253.218.0000 | VISION - LITERACY/MATH COACH | | - | - | 0% |
| 11.950.11.2213.0290.212.0000 | 401k CIS | | | - | 0% |
| 11.950.00.2213.0290.218.0000 | 401k INSTRUCTIONAL COACH | 2,880 | 3,064 | 184 | 6% |

Request that this account line be added for FY20
Request that this account line be added for FY20

50% of 8.5% of State Funding (see also Professional
Mgmt Services under Executive Administration)

Request account name change
Request account name change

Request account name change

Request account name change

Request account name change

Request account name change

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|---|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11.950.00.2213.0320.000.0000 | PURCHASED SERVICES - STAFF DEVELOPMENT | 40,000 | 40,800 | 800 | 2% |
| TBD_PURCHASED SERVICES - IT | PURCHASED SERVICES - IT | 59,615 | - | (59,615) | -100% |
| 11.950.00.2213.0580.000.0000 | STAFF DEVELOPMENT FEES/TRAVEL | 5,656 | 4,000 | (1,656) | -29% |
| 11.952.00.2213.0580.000.0000 | STAFF DEVELOPMENT FEES/TRAVEL - MS/HS | 8,485 | 4,000 | (4,485) | -53% |
| 11.950.00.2213.0610.000.0000 | SUPPLIES - STAFF DEVELOPMENT | 2,651 | 1,500 | (1,151) | -43% |
| 11.952.00.2213.0610.000.0000 | SUPPLIES - STAFF DEVELOPMENT | 2,651 | 1,500 | (1,151) | -43% |
| TOTAL SUPPORT SERVICES - INST. STAFF | | 743,269 | 653,205 | (90,064) | -12% |
| | | | | | |
| <u>SUPPORT SERVICES - MEDIA CENTER</u> | | | | | |
| 11.950.00.2222.0640.000.0000 | LIBRARY BOOKS & PERIODICALS | 5,498 | - | (5,498) | -100% |
| | | | | - | 0% |
| TOTAL SUPPORT SERVICES - MEDIA CENTER | | 5,498 | - | (5,498) | -100% |
| | | | | | |
| <u>BOARD OF EDUCATION</u> | | | | | |
| 11.950.00.2311.0580.000.0000 | BOARD OF DIRECTORS TRAVEL, REGISTRATION | 4,948 | 5,000 | 52 | 1% |
| 11.950.00.2311.0810.000.0000 | DUES & FEES - BOARD OF DIRECTORS | 2,701 | 3,000 | 299 | 11% |
| 11.950.00.2311.0890.000.0000 | MISCELLANEOUS EXP - BOARD | 5,000 | 5,000 | - | 0% |
| TOTAL BOARD OF EDUCATION | | 12,649 | 13,000 | 351 | 3% |
| | | | | | |
| <u>EXECUTIVE ADMINISTRATION</u> | | | | | |
| 11.950.00.2315.0331.000.0000 | LEGAL SERVICES | 12,418 | 10,000 | (2,418) | -19% |
| 11.950.00.2317.0332.000.0000 | AUDIT SERVICES | 13,246 | 14,751 | 1,506 | 11% |
| 11.950.00.2321.0320.000.0000 | PROFESSIONAL MGMT. SERVICES | 375,465 | 508,086 | 132,620 | 35% |
| TOTAL EXECUTIVE ADMINISTRATION | | 401,129 | 532,837 | 131,708 | 33% |

Increased by 2%
Moved under School Administration Purchased Services
37K spent in FY18 on these two lines and -8K through Dec. FY19
(credits from FY18?)

\$185 spent in FY 18 and \$1100 through Jan. FY19

Addressed above under Specials Instruction - two library lines.
Request elimination of this section

Decreased based upon FY18 and through Dec FY19
Increased proportionally to enrollment and increased by 2.5%
50% of 8.5% of State Funding (see also Professional Inst.
Mgmt Services under Support Services - Instructional
STaff)

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|------------------------------|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| SCHOOL ADMINISTRATION | | | | | |
| 11.950.00.2400.0110.101.0000 | HEAD OF SCHOOL | 98,500 | 103,425 | 4,925 | 5% |
| 11.950.00.2400.0190.101.0000 | HEAD OF SCHOOL BONUS | 5,000 | 4,500 | (500) | -10% |
| 11.950.00.2400.0220.101.0000 | FICA HEAD OF SCHOOL | 9,004 | 9,360 | 356 | 4% |
| 11.950.00.2400.0251.101.0000 | HEALTH - HEAD OF SCHOOL | 4,332 | 10,239 | 5,907 | 136% |
| 11.950.00.2400.0290.101.0000 | 401k HEAD OF SCHOOL | 4,140 | 4,317 | 177 | 4% |
| 11.950.00.2400.0110.103.0000 | BLRA PROGRAM DIRECTOR | 52,530 | 45,964 | (6,566) | -13% |
| 11.952.00.2400.0110.103.0000 | BLPA PROGRAM DIRECTOR - MS/HS | 35,020 | 45,964 | 10,944 | 31% |
| 11.950.00.2400.0190.103.0000 | BLRA PROGRAM DIRECTOR - BONUS | 1,800 | 1,500 | (300) | -17% |
| 11.952.00.2400.0190.103.0000 | BLPA PROGRAM DIRECTOR - MS/HS - BONUS | 1,200 | 1,500 | 300 | 25% |
| 11.950.00.2400.0220.103.0000 | FICA PROGRAM DIRECTOR | 4,971 | 4,160 | (811) | -16% |
| 11.952.00.2400.0220.103.0000 | FICA PROGRAM DIRECTOR MS/HS | 3,352 | 4,160 | 808 | 24% |
| 11.950.00.2400.0251.103.0000 | HEALTH - PROGRAM DIRECTOR | 5,301 | 4,550 | (750) | -14% |
| 11.952.00.2400.0251.103.0000 | HEALTH - PROGRAM DIRECTOR - MS/HS | 3,534 | 4,550 | 1,016 | 29% |
| 11.950.00.2400.0290.103.0000 | 401k HS PROGRAM DIRECTOR | 2,161 | 1,899 | (263) | -12% |
| 11.952.00.2400.0290.103.0000 | 401k HS PROGRAM DIRECTOR - MS/HS | 1,461 | 1,899 | 438 | 30% |
| 11.950.00.2410.0110.105.0000 | PRINCIPAL | 88,400 | 92,820 | 4,420 | 5% |
| 11.952.00.2410.0110.105.0000 | PRINCIPAL - MS/HS | 90,480 | 95,004 | 4,524 | 5% |
| 11.950.00.2410.0110.106.0000 | ASSISTANT PRINCIPAL | 67,000 | 70,350 | 3,350 | 5% |
| 11.952.00.2410.0110.106.0000 | ASSISTANT PRINCIPAL - MS/HS | 138,070 | 144,974 | 6,904 | 5% |
| 11.950.11.2410.0110.106.0000 | ASSISTANT PRINCIPAL - MLO | - | - | - | 0% |
| 11.950.00.2410.0110.500.0000 | CLERICAL & SUPPORT STAFF | 57,289 | 20,740 | (36,548) | -64% |
| 11.952.00.2410.0110.500.0000 | CLERICAL & SUPPORT STAFF - MS/HS | - | 37,179 | 37,179 | 0% |
| 11.950.00.2410.0190.105.0000 | BONUS PRINCIPAL | 3,000 | 4,500 | 1,500 | 50% |
| 11.952.00.2410.0190.105.0000 | BONUS PRINCIPAL - MS/HS | 3,000 | 4,500 | 1,500 | 50% |
| 11.950.00.2410.0190.106.0000 | BONUS ASSISTANT PRINCIPAL | 4,500 | 3,000 | (1,500) | -33% |
| 11.952.00.2410.0190.106.0000 | BONUS ASSISTANT PRINCIPAL - MS/HS | 4,500 | 6,000 | 1,500 | 33% |
| 11.950.11.2410.0190.106.0000 | BONUS ASSISTANT PRINCIPAL - MLO | - | - | - | 0% |
| 11.950.00.2410.0190.500.0000 | BONUS CLERICAL / SUPPORT STAFF | 3,000 | - | (3,000) | -100% |
| 11.950.00.2410.0220.105.0000 | FICA PRINCIPAL | 8,388 | 8,400 | 12 | 0% |
| 11.952.00.2410.0220.105.0000 | FICA PRINCIPAL - MS/HS | 8,547 | 8,598 | 51 | 1% |
| 11.950.00.2410.0220.106.0000 | FICA ASSISTANT PRINCIPAL | 6,866 | 6,367 | (499) | -7% |
| 11.950.11.2410.0220.106.0000 | FICA ASSISTANT PRINCIPAL - MLO | - | - | - | 0% |
| 11.952.00.2410.0220.106.0000 | FICA ASSISTANT PRINCIPAL - MS/HS | 13,699 | 13,021 | (678) | -5% |
| 11.950.00.2410.0220.500.0000 | FICA CLERICAL & SUPPORT STAFF | 7,404 | 1,877 | (5,527) | -75% |
| 11.952.00.2410.0220.500.0000 | FICA CLERICAL & SUPPORT STAFF MS/HS | - | 3,365 | 3,365 | 0% |
| 11.950.00.2410.0251.105.0000 | HEALTH - PRINCIPAL | 6,800 | 9,189 | 2,389 | 35% |
| 11.952.00.2410.0251.105.0000 | HEALTH - PRINCIPAL MS/HS | 8,835 | 9,405 | 571 | 6% |
| 11.950.00.2410.0251.106.0000 | HEALTH - ASSISTANT PRINCIPAL | 6,712 | 6,965 | 252 | 4% |
| 11.952.00.2410.0251.106.0000 | HEALTH - ASSISTANT PRINCIPAL - MS/HS | 13,424 | 14,100 | 676 | 5% |
| 11.950.11.2410.0251.106.0000 | HEALTH - ASSISTANT PRINCIPAL - MLO | - | - | - | 0% |
| 11.950.00.2410.0251.500.0000 | HEALTH - CLERICAL & SUPPORT STAFF | 17,089 | 2,053 | (15,036) | -88% |
| 11.952.00.2410.0251.500.0000 | HEALTH - CLERICAL & SUPPORT STAFF - MS/HS | - | 3,681 | 3,681 | 0% |
| 11.950.00.2410.0252.105.0000 | DENTAL - PRINCIPAL | - | - | - | 0% |
| 11.950.00.2410.0252.106.0000 | DENTAL - ASSISTANT PRINCIPAL | - | - | - | 0% |
| 11.950.00.2410.0252.500.0000 | DENTAL - CLERICAL & SUPPORT STAFF | - | - | - | 0% |
| 11.950.00.2410.0253.105.0000 | VISION - PRINCIPAL | - | - | - | 0% |
| 11.950.00.2410.0253.106.0000 | VISION - ASSISTANT PRINCIPAL | - | - | - | 0% |
| 11.950.00.2410.0253.500.0000 | VISION - CLERICAL & SUPPORT STAFF | - | - | - | 0% |
| 11.950.00.2410.0290.105.0000 | 401k PRINCIPAL | 3,656 | 3,893 | 237 | 6% |
| 11.952.00.2410.0290.105.0000 | 401k PRINCIPAL - MS/HS | 3,739 | 3,980 | 241 | 6% |
| 11.950.00.2410.0290.106.0000 | 401k ASSISTANT PRINCIPAL | 2,860 | 2,934 | 74 | 3% |

Could we drop the term "Program" from all of these account names?

| ACCOUNT | DESCRIPTION | Amended | Proposed | Change from | Change from |
|---------------------------------|--|-------------|-------------|-------------|-------------|
| | | FY19 Budget | FY20 Budget | Previous FY | Previous FY |
| | | | | \$ | % |
| 11.952.00.2410.0290.106.0000 | 401k ASSISTANT PRINCIPAL - MS/HS | 5,703 | 6,039 | 336 | 6% |
| 11.950.11.2410.0290.106.0000 | 401k ASSISTANT PRINCIPAL - MLO | - | - | - | 0% |
| 11.950.00.2410.0290.500.0000 | 401k CLERICAL & SUPPORT STAFF | 2,412 | 850 | (1,561) | -65% |
| 11.952.00.2410.0290.500.0000 | 401k CLERICAL & SUPPORT STAFF - MS/HS | - | 1,527 | 1,527 | 0% |
| 11.950.00.2410.0340.000.0000 | PURCHASED SERVICES - ADMINISTRATION | 7,070 | 65,000 | 57,930 | 819% |
| 11.950.00.2410.0533.000.0000 | POSTAGE | 4,398 | 2,000 | (2,398) | -55% |
| 11.950.00.2410.0550.000.0000 | PRINTING, BINDING, DUPLICATION | 1,061 | 400 | (661) | -62% |
| 11.952.00.2410.0550.000.0000 | PRINTING, BINDING, DUPLICATION | - | 400 | 400 | 0% |
| 11.950.00.2410.0580.000.0000 | ADMIN TRAVEL, REGISTRATION | 5,303 | 4,000 | (1,303) | -25% |
| 11.950.00.2410.0610.000.0000 | SUPPLIES - GENERAL OFFICE | 30,789 | 16,000 | (14,789) | -48% |
| 11.952.00.2410.0610.000.0000 | SUPPLIES - GENERAL OFFICE MS/HS | 5,896 | 12,000 | 6,104 | 104% |
| 11.950.00.2410.0611.000.0000 | SUPPLIES - STUDENT FEES | 5,498 | 2,000 | (3,498) | -64% |
| 11.952.00.2410.0611.000.0000 | SUPPLIES - STUDENT FEES | 5,498 | 4,000 | (1,498) | -27% |
| 11.950.00.2410.0650.000.0000 | GENERAL ELECTRONIC MEDIA MATERIALS | 12,000 | 9,000 | (3,000) | -25% |
| 11.950.00.2410.0735.000.0000 | Non-Capital Equipment expense | 3,712 | 2,000 | (1,712) | -46% |
| 11.952.00.2410.0735.000.0000 | Non-Capital Equipment expense | 3,712 | 2,000 | (1,712) | -46% |
| 11.950.00.2410.0810.000.0000 | DUES & FEES - ADMINISTRATIVE | 12,020 | 1,000 | (11,020) | -92% |
| 11.952.00.2410.0810.000.0000 | DUES & FEES - ADMINISTRATIVE | - | 1,000 | 1,000 | 0% |
| 11.950.00.2410.0890.000.0000 | MISCELLANEOUS EXP - ADMINISTRATIVE | 12,848 | 12,000 | (848) | -7% |
| 11.952.00.2410.0890.000.0000 | MISCELLANEOUS EXP - ADMINISTRATIVE MS/HS | 12,848 | 12,000 | (848) | -7% |
| TOTAL SCHOOL ADMINISTRATION | | 930,332 | 978,097 | 47,765 | 5% |
| BUSINESS SUPPORT SERVICES | | | | | |
| 11.950.00.2500.0594.000.0000 | ACCOUNTING DISTRICT FEE - D49 | 236,447 | 263,323 | 26,875 | 11% |
| 11.950.00.2510.0110.509.0000 | BUSINESS MANAGER | 53,045 | 55,697 | 2,652 | 5% |
| 11.950.00.2510.0190.509.0000 | BONUS BUSINESS MANAGER | 3,000 | 3,000 | - | 0% |
| 11.950.00.2510.0220.509.0000 | FICA BUSINESS MANAGER | 5,683 | 5,041 | (643) | -11% |
| 11.950.00.2510.0251.509.0000 | HEALTH - BUSINESS MANAGER | 8,702 | 5,514 | (3,188) | -37% |
| 11.950.00.2510.0252.509.0000 | DENTAL - BUSINESS MANAGER | - | - | - | 0% |
| 11.950.00.2510.0253.509.0000 | VISION - BUSINESS MANAGER | - | - | - | 0% |
| 11.950.00.2510.0290.509.0000 | 401k BUSINESS MANAGER | 2,242 | 2,348 | 106 | 5% |
| 11.950.00.2510.0313.000.0000 | BANKING FEES | 4,968 | 1,000 | (3,968) | -80% |
| 11.950.00.2510.0339.000.0000 | BACKGROUND CHECKS | 2,199 | 1,000 | (1,199) | -55% |
| 11.950.00.2515.0339.000.0000 | PAYROLL SERVICES | 60,648 | 67,542 | 6,894 | 11% |
| TOTAL BUSINESS SUPPORT SERVICES | | 376,935 | 404,464 | 27,529 | 7% |
| OPERATIONS & MAINTENANCE | | | | | |
| 11.950.00.2620.0110.608.0000 | CUSTODIAL | 52,043 | 116,790 | 64,747 | 124% |
| 11.952.00.2620.0110.608.0000 | CUSTODIAL - MS/HS | 52,749 | 96,611 | 43,862 | 83% |
| 11.950.00.2620.0190.608.0000 | BONUS CUSTODIAL | - | - | - | 0% |
| 11.950.00.2620.0150.608.0000 | PROJECT OVERSIGHT STIPEND | - | - | - | 0% |
| 11.950.00.2620.0220.608.0000 | FICA CUSTODIAL | 8,383 | 10,273 | 1,890 | 23% |
| 11.952.00.2620.0220.608.0000 | FICA CUSTODIAL - MS/HS | 6,827 | 8,530 | 1,703 | 25% |
| 11.950.00.2620.0251.608.0000 | HEALTH - CUSTODIAL | 10,372 | 11,238 | 866 | 8% |
| 11.952.00.2620.0251.608.0000 | HEALTH - CUSTODIAL - MS/HS | 10,372 | 9,331 | (1,041) | -10% |
| 11.950.00.2620.0252.608.0000 | DENTAL - CUSTODIAL | - | - | - | 0% |

Increase due to Accel-IT technician compensation costs being moved to this account line

As of Jan FY19 about \$600 had been spent --> reduce significantly

As of Jan FY19 about \$100 had been spent on these two lines

As of Jan FY19 about \$200 had been attributed to this line, but July Conference travel must have been booked elsewhere. In FY18, about \$3600 was spent
As of Jan FY19 about \$12K of the \$36K had been spent --> these two lines can be reduced

These should be used when purchasing supplies for courses with fees
These should be used when purchasing supplies for courses with fees

As of Jan FY19, \$1.5K spent. About \$9K in FY18
As of Jan FY19 zero dollars spent
As of Jan FY19 \$1400 spent
As of Jan FY19 about \$400 spent
As of Jan FY19 about \$400 spent

Request account name change

Increased proportionally to district funding increase

\$500 spent in FY18 and \$100 spent through JanFY19
\$630 spent in FY18 and \$50 spent through Jan FY19
Increased proportionally to district funding increase

Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % | |
|---|---|------------------------|-------------------------|----------------------------------|---------------------------------|---|
| 11.950.00.2620.0253.608.0000 | VISION - CUSTODIAL | | - | - | 0% | Custodial category includes building aides |
| 11.950.00.2620.0290.608.0000 | 401k CUSTODIAL | 2,704 | 4,672 | 1,968 | 73% | Custodial category includes building aides |
| 11.952.00.2620.0290.608.0000 | 401k CUSTODIAL - MS/HS | 2,110 | 3,864 | 1,754 | 83% | Custodial category includes building aides |
| 11.950.00.2620.0110.103.0000 | FACILITIES MANAGER | 54,106 | 28,406 | (25,700) | -48% | |
| 11.952.00.2620.0110.103.0000 | FACILITIES MANAGER - MS/HS | - | 28,406 | 28,406 | 0% | Moved account line |
| 11.950.00.2620.0190.103.0000 | BONUS FACILITIES MANAGER | 3,000 | 1,500 | (1,500) | -50% | |
| 11.952.00.2620.0190.103.0000 | BONUS FACILITIES MANAGER - MS/HS | - | 1,500 | 1,500 | 0% | Moved account line and changed account name for consistency |
| 11.950.00.2620.0220.103.0000 | FICA FACILITIES MANAGER | 5,765 | 2,571 | (3,194) | -55% | Changed account name (removed "HS") |
| 11.952.00.2620.0220.103.0000 | FICA FACILITIES MANAGER - MS/HS | - | 2,571 | 2,571 | 0% | Moved account line and changed account name for consistency |
| 11.950.00.2620.0251.103.0000 | HEALTH - FACILITIES MANAGER | 5,296 | 2,812 | (2,484) | -47% | Changed account name (removed "HS") |
| 11.952.00.2620.0251.103.0000 | HEALTH - FACILITIES MANAGER - MS/HS | - | 2,812 | 2,812 | 0% | Moved account line and changed account name for consistency |
| 11.950.00.2620.0290.103.0000 | 401k FACILITIES MANAGER | 2,284 | 1,196 | (1,088) | -48% | Changed account name (removed "HS") |
| 11.952.00.2620.0290.103.0000 | 401k FACILITIES MANAGER - MS/HS | - | 1,196 | 1,196 | 0% | |
| 11.950.00.2620.0411.000.0000 | WATER/SEWAGE | 51,333 | 45,000 | (6,333) | -12% | \$22K spent through Jan FY19 |
| 11.952.00.2620.0411.000.0000 | WATER/SEWAGE - MS/HS | 34,458 | 30,000 | (4,458) | -13% | \$14K spent through Jan FY19 - approximately same # of users (gaining students, but losing FHEP) |
| 11.950.00.2620.0421.000.0000 | DISPOSAL SERVICE | 7,416 | 4,800 | (2,616) | -35% | Adjusted per Jan FY19 amounts |
| 11.952.00.2620.0421.000.0000 | DISPOSAL SERVICE - MS/HS | 4,944 | 4,800 | (144) | -3% | Adjusted per Jan FY19 amounts |
| 11.950.00.2620.0422.000.0000 | SNOW REMOVAL | 11,845 | 5,000 | (6,845) | -58% | \$510 spent in FY18 and \$500 spent through Jan FY19 |
| 11.950.00.2620.0423.000.0000 | CUSTODIAL SERVICES (includes BLPA Moving Costs) | 5,505 | 2,000 | (3,505) | -64% | Remove parenthetical from account name - \$0 spent through Jan FY19 |
| 11.950.00.2620.0424.000.0000 | Lawn Care | 18,500 | 13,000 | (5,500) | -30% | Per Brightview Quote for lawncare + \$2000 winter watering and incidentals |
| 11.952.00.2620.0424.000.0000 | Lawn Care MS/HS | 28,500 | 39,400 | 10,900 | 38% | Per Brightview Quote for lawncare and re-seeding athletic field +\$2000 winter watering & incidentals |
| 11.950.00.2620.0430.000.0000 | REPAIRS & MAINT - FACILITY | 43,260 | 45,000 | 1,740 | 4% | \$22K spent through Jan FY19 |
| 11.952.00.2620.0430.000.0000 | REPAIRS & MAINT - FACILITY - MS/HS | 44,340 | 40,000 | (4,340) | -10% | \$19K spent through Jan FY19 |
| 11.950.00.2620.0431.000.0000 | REPAIRS / MAINT - EQUIPMENT | 5,150 | 5,000 | (150) | -3% | |
| 11.950.00.2620.0441.000.0000 | FACILITY RENT / BUILDING LEASE | 1,369,277 | 1,412,629 | 43,352 | 3% | |
| 11.950.00.2620.0441.000.3113 | CAPITAL CONSTRUCTION FACILITY RENT/BUILDING LEASE | 393,923 | 403,771 | 9,848 | 3% | 1,763,200 |
| 11.950.00.2620.0442.000.0000 | EQUIPMENT RENTAL | 40,170 | 36,000 | (4,170) | -10% | \$16K spent through Jan FY19 |
| 11.950.00.2620.0531.000.0000 | TELEPHONE | 20,394 | 20,000 | (394) | -2% | \$10K spent through Jan FY19 |
| 11.952.00.2620.0531.000.0000 | TELEPHONE - MS/HS | 13,596 | 11,000 | (2,596) | -19% | \$5K spent through Jan FY19 - expect an increase with more staff |
| 11.950.00.2620.0534.000.0000 | INTERNET ONLINE SERVICE | 16,686 | 10,000 | (6,686) | -40% | \$4K spent through Jan FY19 |
| 11.952.00.2620.0534.000.0000 | INTERNET ONLINE SERVICE - MS/HS | 11,124 | 15,000 | 3,876 | 35% | \$6K spent through Jan FY19 - expect an increase with more staff and students |
| 11.950.00.2620.0610.000.0000 | SUPPLIES - JANITORIAL | 28,428 | 20,000 | (8,428) | -30% | \$10K spent through Jan FY19 |
| 11.952.00.2620.0610.000.0000 | SUPPLIES - JANITORIAL - MS/HS | 18,952 | 20,000 | 1,048 | 6% | \$7K spent through Jan FY19 - expect an increase with more staff |
| 11.950.00.2620.0621.000.0000 | NATURAL GAS / ELECTRICITY | 124,218 | 70,000 | (54,218) | -44% | \$29K spent through Jan FY19 |
| 11.952.00.2620.0621.000.0000 | NATURAL GAS / ELECTRICITY - MS/HS | 82,812 | 90,000 | 7,188 | 9% | \$38K spent through Jan FY19 - expect an increase with more staff |
| 11.952.00.2620.0731.000.0000 | EQUIPMENT - DEPRECIABLE | 10,300 | 5,000 | (5,300) | -51% | \$0 spent through Jan. FY19 |
| 11.950.00.2660.0110.636.0000 | SECURITY / CROSSING GUARDS | 11,214 | 10,568 | (645) | -6% | |
| 11.950.00.2660.0220.636.0000 | FICA SECURITY / CROSSING GUARDS | 3,492 | 919 | (2,573) | -74% | |
| TBD_HEALTH - SECURITY / CROSSING GUARDS | HEALTH - SECURITY / CROSSING GUARDS | - | 1,005 | 1,005 | 0% | Request that this account line be added for FY20 |
| 11.950.00.2660.0290.636.0000 | 401k SECURITY / CROSSING GUARDS | 449 | 423 | (26) | -6% | |
| 11.950.00.2660.0426.000.0000 | SECURITY SERVICES | 5,058 | 45,000 | 39,942 | 790% | Purchase security services (e.g. off-duty CSPD) |
| 11.952.00.2660.0722.000.0000 | ALARM SYSTEMS | - | 8,000 | 8,000 | 0% | \$3.5K spent through Jan. FY19 |
| 11.950.00.2660.0734.000.0000 | CAPITAL OUTLAY - TECHNOLOGY- SECURITY | - | 2,000 | 2,000 | 0% | \$5K spent through Jan FY19 on these two lines |
| 11.952.00.2660.0734.000.0000 | CAPITAL OUTLAY - TECHNOLOGY- SECURITY | 16,520 | 8,000 | (8,520) | -52% | Request account name change to "CAPITAL OUTLAY - TECHNOLOGY- SECURITY - MS/HS" |

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|---|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| TOTAL OPERATIONS & MAINTENANCE | | 2,637,872 | 2,757,594 | 119,721 | 5% |
| CENTRAL SUPPORT & COMMUNITY SERVICES | | | | | |
| 11.950.00.2823.0340.000.0000 | PROFESSIONAL MARKETING | 20,000 | 20,000 | - | 0% |
| 11.950.00.2823.0540.000.0000 | ADVERTISING / RECRUITING | 1,000 | 1,000 | - | 0% |
| 11.950.00.2830.0594.000.0000 | HUMAN RESOURCES PURCHASED - D49 | 3,535 | - | (3,535) | -100% |
| 11.950.00.2835.0110.233.0000 | SCHOOL NURSE | - | - | - | 0% |
| 11.950.00.2835.0220.233.0000 | FICA SCHOOL NURSE | - | - | - | 0% |
| 11.950.00.2835.0251.233.0000 | HEALTH - SCHOOL NURSE | - | - | - | 0% |
| 11.950.00.2835.0290.233.0000 | 401k SCHOOL NURSE | - | - | - | 0% |
| 11.950.00.2850.0521.000.0000 | PROPERTY/LIABILITY INSURANCE | 61,000 | 68,928 | 7,928 | 13% |
| 11.950.00.2850.0525.000.0000 | UNEMPLOYMENT INSURANCE | #REF! | #REF! | #REF! | 0% |
| 11.950.00.2850.0526.000.0000 | WORKERS COMP INSURANCE | 58,225 | - | (58,225) | -100% |
| 11.950.00.3300.0110.403.0000 | BEFORE/AFTER SCHOOL LEADER | | | - | 0% |
| 11.950.00.3300.0190.403.0000 | BONUS BEFORE/AFTER SCHOL LEADER | | | - | 0% |
| 11.950.00.3300.0220.403.0000 | FICA BEFORE/AFTER SCHOOL LEADER | | | - | 0% |
| 11.950.00.3300.0290.403.0000 | 401k BEFORE/AFTER SCHOOL LEADER | | | - | 0% |
| TOTAL CENTRAL SUPPORT/COMM SERVICES | | 143,760 | 89,928 | (53,833) | -37% |
| OUTGOING TRANSFERS & OTHER TRANSACTIONS | | | | | |
| 11.950.00.4600.0450.000.0000 | BUILDING RENOVATION SERVICES | - | - | - | 0% |
| 11.950.10.4600.0450.000.0000 | BUILDING RENOVATION SERVICES - MLO | 42,220 | 42,220 | - | 0% |
| 11.950.00.4600.0722.000.0000 | BUILDING IMPROVEMENTS | 820,000 | 10,000 | (810,000) | -99% |
| 11.950.10.4600.0722.000.0000 | BUILDING IMPROVEMENTS - MLO | - | 107,780 | 107,780 | 0% |
| 11.950.00.5000.5621.000.0000 | TRANSFER TO CAPITAL RESERVE | - | - | - | 0% |
| 11.950.00.5000.5651.000.0000 | TRANSFER TO FOOD SERVICE | 36,705 | 38,747 | 2,042 | 6% |
| 11.950.00.5100.0832.000.0000 | SHORT TERM INTEREST | - | - | - | 0% |
| 11.950.00.5100.0833.000.0000 | CAPITAL LEASE REDEMPTION - INTEREST | - | - | - | 0% |
| 11.950.00.5100.0913.000.0000 | CAPITAL LEASE REDEMPTION - PRINCIPAL | - | - | - | 0% |
| 11.950.00.9100.0840.000.0000 | UNRESTRICTED 5% WORKING CAPITAL RESERVE | - | - | - | 0% |
| 11.950.00.9310.0840.000.0000 | TABOR RESERVE 3% | 28,625 | 43,299 | 14,674 | 51% |
| 11.950.00.9900.0840.000.4394 | FEDERAL STIMULUS FUNDS - FISCAL EMERGENCY RESERVE | - | - | - | 0% |
| TOTAL OUTGOING /OTHER TRANSACTIONS | | 927,550 | 242,045 | (685,505) | -74% |
| TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS) | | 11,925,080 | 12,245,807 | 320,726 | 3% |
| CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB) | | 256,134 | 392,684 | 136,550 | 53% |
| PRIOR YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB) | | 1,750,597 | 2,006,731 | 256,134 | 15% |
| EXPECTED CURRENT YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB) | | 2,006,731 | 2,399,415 | 392,684 | 20% |

\$ 354,620

The coverage ratio increases from 1.1 to 1.2 in FY20 --> estimated current year change in fund balance >= \$354620

| | | | | | | | | | | | | | | | | | |
|------------------------------------|---------|-----------------------------|-------------|-------------|---------|--------|------------|--------------------------|--------------------|---------|--------|-------|--------|--------|--------|--------|-------|
| | BLPA | Teacher | 100.00% | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 205 |
| | BLRA | Teacher | 100.00% | 43,260 | 1,500 | 2,163 | 46,923 | 3,000 | 49,923 | 2,909 | 680 | 1,997 | 657 | 6,243 | 4,645 | 4,645 | 205 |
| TBH | BLPA | Teacher | 100.00% NEW | 0 | 0 | 0 | 41,796 | 0 | 41,796 | 2,591 | 606 | 1,672 | 585 | 5,454 | 4,138 | 4,138 | 205 |
| SUB-TOTAL: BLRA | | | | 2.00 | 83,430 | 3,000 | 4,172 | 90,602 | 6,000 | 96,602 | 5,617 | 1,314 | 3,864 | 1,268 | 12,064 | 8,970 | 410 |
| SUB-TOTAL: BLPA | | | | 7.00 | 223,586 | 9,000 | 11,179 | 285,561 | 18,000 | 303,561 | 17,705 | 4,141 | 12,142 | 3,998 | 37,986 | 28,271 | 1,679 |
| TOTAL: TEACHERS - SPECIALS | | | | 9.00 | 307,016 | 12,000 | 15,351 | 376,163 | 24,000 | 400,163 | 23,322 | 5,454 | 16,007 | 5,266 | 50,049 | 37,240 | 2,089 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Teacher | 100.00% | 33,949 | 1,500 | 1,697 | 37,146 | 3,000 | 40,146 | 2,303 | 539 | 1,606 | 520 | 4,968 | 3,677 | 3,677 | 449 |
| | BLPA | Teacher | 16.67% | 33,949 | 250 | 1,697 | 5,983 | 500 | 6,483 | 371 | 87 | 259 | 84 | 801 | 592 | 592 | 449 |
| | BLRA | Teacher | 100.00% | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 205 |
| SUB-TOTAL: BLRA | | | | 1.00 | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 205 |
| SUB-TOTAL: BLPA | | | | 1.17 | 67,898 | 1,750 | 3,395 | 43,129 | 3,500 | 46,629 | 2,674 | 625 | 1,865 | 604 | 5,768 | 4,270 | 898 |
| TOTAL: TEACHERS - ART | | | | 2.17 | 100,898 | 3,250 | 5,045 | 79,279 | 6,500 | 85,779 | 4,915 | 1,150 | 3,431 | 1,110 | 10,606 | 7,849 | 1,103 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Teacher | 100.00% | 43,111 | 1,500 | 2,156 | 46,767 | 3,000 | 49,767 | 2,900 | 678 | 1,991 | 655 | 6,223 | 4,630 | 4,630 | 449 |
| | BLPA | Teacher | 100.00% | 43,000 | 1,500 | 2,150 | 46,650 | 3,000 | 49,650 | 2,892 | 676 | 1,986 | 653 | 6,208 | 4,618 | 4,618 | 205 |
| | BLRA | Teacher | 100.00% | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 4,618 | 205 |
| SUB-TOTAL: BLRA | | | | 1.00 | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 205 |
| SUB-TOTAL: BLPA | | | | 2.00 | 86,111 | 3,000 | 4,306 | 93,417 | 6,000 | 99,417 | 5,792 | 1,355 | 3,977 | 1,308 | 12,431 | 9,248 | 654 |
| TOTAL: TEACHERS - FOREIGN LANGUAGE | | | | 3.00 | 119,111 | 4,500 | 5,956 | 129,567 | 9,000 | 138,567 | 8,033 | 1,879 | 5,543 | 1,814 | 17,268 | 12,827 | 859 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Teacher | 100.00% | 37,369 | 1,500 | 1,868 | 40,737 | 3,000 | 43,737 | 2,526 | 591 | 1,750 | 570 | 5,436 | 4,033 | 4,033 | 449 |
| | BLPA | Teacher | 16.67% | 37,369 | 250 | 1,868 | 6,581 | 500 | 7,081 | 408 | 95 | 283 | 92 | 879 | 652 | 652 | 449 |
| | BLRA | Teacher | 100.00% | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 205 |
| SUB-TOTAL: BLRA | | | | 1.00 | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 205 |
| SUB-TOTAL: BLPA | | | | 1.17 | 74,738 | 1,750 | 3,737 | 47,319 | 3,500 | 50,819 | 2,934 | 686 | 2,033 | 662 | 6,315 | 4,685 | 898 |
| TOTAL: TEACHERS - MUSIC | | | | 2.17 | 108,213 | 3,250 | 5,411 | 83,967 | 6,500 | 90,467 | 5,206 | 1,218 | 3,619 | 1,176 | 11,218 | 8,313 | 1,103 |
| | BLPA | Teacher - Gifted/Talented | 100.00% | 39,000 | 1,500 | 1,950 | 42,450 | 3,000 | 45,450 | 2,632 | 616 | 1,818 | 594 | 5,660 | 4,203 | 4,203 | 449 |
| | BLRA | Teacher - Gifted/Talented | 50.00% | 38,500 | 750 | 1,925 | 20,588 | 1,500 | 22,088 | 1,276 | 299 | 884 | 288 | 2,747 | 2,038 | 2,038 | 205 |
| | BLRA | Teacher - Gifted/Talented | 100.00% | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 2,038 | 205 |
| SUB-TOTAL: BLRA | | | | 1.50 | 71,500 | 2,250 | 3,575 | 56,738 | 4,500 | 61,238 | 3,518 | 823 | 2,450 | 794 | 7,584 | 5,617 | 410 |
| SUB-TOTAL: BLPA | | | | 1.00 | 39,000 | 1,500 | 1,950 | 42,450 | 3,000 | 45,450 | 2,632 | 616 | 1,818 | 594 | 5,660 | 4,203 | 449 |
| TOTAL: GIFTED/TALENTEED | | | | 2.50 | 110,500 | 3,750 | 5,525 | 99,188 | 7,500 | 106,688 | 6,150 | 1,438 | 4,268 | 1,389 | 13,244 | 9,820 | 859 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Counselor | 100.00% | 40,000 | 1,500 | 2,000 | 43,500 | 3,000 | 46,500 | 2,697 | 631 | 1,860 | 609 | 5,797 | 4,307 | 4,307 | 449 |
| | BLPA | Counselor | 100.00% | 40,000 | 1,500 | 2,000 | 43,500 | 3,000 | 46,500 | 2,697 | 631 | 1,860 | 609 | 5,797 | 4,307 | 4,307 | 205 |
| | BLPA | Counselor | 100.00% | 44,000 | 1,500 | 2,200 | 47,700 | 3,000 | 50,700 | 2,957 | 692 | 2,028 | 668 | 6,345 | 4,722 | 4,722 | 205 |
| | BLRA | Counselor | 100.00% | 47,500 | 1,500 | 2,375 | 51,375 | 3,000 | 54,375 | 3,185 | 745 | 2,175 | 719 | 6,824 | 5,086 | 5,086 | 205 |
| SUB-TOTAL: BLRA | | | | 1.00 | 47,500 | 1,500 | 2,375 | 51,375 | 3,000 | 54,375 | 3,185 | 745 | 2,175 | 719 | 6,824 | 5,086 | 205 |
| SUB-TOTAL: BLPA | | | | 3.00 | 124,000 | 4,500 | 6,200 | 134,700 | 9,000 | 143,700 | 8,351 | 1,953 | 5,748 | 1,886 | 17,938 | 13,335 | 859 |
| TOTAL: COUNSELOR | | | | 4.00 | 171,500 | 6,000 | 8,575 | 186,075 | 12,000 | 198,075 | 11,537 | 2,698 | 7,923 | 2,605 | 24,763 | 18,421 | 1,064 |
| | | | | | | | | | | | | | | | | | |
| Substitutes | BLRA | Substitute Teacher | 100.00% NEW | 93,292 | 0 | 4,665 | 97,957 | 0 | 97,957 | 6,073 | 1,420 | 3,918 | 1,371 | 12,783 | - | - | 449 |
| Substitutes | BLPA-MS | Substitute Teacher | 100.00% NEW | 44,469 | 0 | 2,223 | 46,692 | 0 | 46,692 | 2,895 | 677 | 1,868 | 654 | 6,093 | - | - | 205 |
| Substitutes | BLPA-HS | Substitute Teacher | 150.00% NEW | 24,878 | 0 | 1,244 | 39,183 | 0 | 39,183 | 2,429 | 568 | 1,567 | 549 | 5,113 | - | - | 205 |
| TOTAL: SUBSTITUTES | | | | 162,639 | - | 8,132 | 183,832 | - | 183,832 | 11,398 | 2,666 | 7,353 | 2,574 | 23,990 | - | - | 859 |
| | | | | | | | | | | | | | | | | | |
| | | | | Hourly Rate | Hrs/Day | Days | Annual Pay | Anticipated Hourly Raise | Annual Pay + Raise | | | | | | | | |
| | BLRA | Clerical Support/Admin Asst | 100.00% | 13.79 | 8 | 188 | 20,740 | 0.69 | 21,259 | 1,286 | 301 | 850 | 290 | 2,727 | 2,053 | 2,053 | 351 |
| | BLPA | Clerical Support/Admin Asst | 100.00% | 13.39 | 8 | 188 | 20,139 | 0.67 | 20,642 | 1,249 | 292 | 826 | 282 | 2,648 | 1,994 | 1,994 | 351 |
| | BLPA | Clerical Support/Admin Asst | 62.50% | 11.33 | 5 | 188 | 10,650 | 0.67 | 10,965 | 660 | 154 | 439 | 149 | 1,402 | 1,054 | 1,054 | 351 |
| TBH | BLPA | Clerical Support/Admin Asst | 37.50% NEW | 11.33 | 3 | 188 | 6,390 | 0.67 | 6,579 | 396 | 93 | 263 | 89 | 841 | 633 | 633 | 351 |
| SUB-TOTAL: BLRA | | | | 1.00 | | | 20,740 | | 21,259 | 1,286 | 301 | 850 | 290 | 2,727 | 2,053 | 2,053 | 351 |
| SUB-TOTAL: BLPA | | | | 2.00 | | | 37,179 | | 38,186 | 2,305 | 539 | 1,527 | 521 | 4,892 | 3,681 | 3,681 | 1,053 |
| TOTAL CLERICAL/SUPPORT | | | | 3.00 | | | 57,919 | | 59,445 | 3,591 | 840 | 2,378 | 811 | 7,619 | 5,734 | 5,734 | 1,404 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Building Aide | 100.00% | 13.39 | 8 | 260 | 27,851 | 0.67 | 28,547 | 1,727 | 404 | 1,142 | 390 | 3,662 | 2,757 | 2,757 | 449 |
| | BLPA | Building Aide | 50.00% | 12.00 | 4 | 160 | 7,680 | 0.60 | 7,872 | 476 | 111 | 315 | 108 | 1,010 | 760 | 760 | 205 |
| TBH | BLPA | Building Aide | 50.00% NEW | 12.00 | 4 | 160 | 7,680 | 0.60 | 7,872 | 476 | 111 | 315 | 108 | 1,010 | 760 | 760 | 205 |
| | BLRA | Building Aide | 100.00% | 13.79 | 8 | 260 | 28,683 | 0.69 | 29,400 | 1,778 | 416 | 1,176 | 402 | 3,772 | 2,840 | 2,840 | 449 |
| | BLRA | Building Aide | 62.50% | 11.33 | 5 | 200 | 11,330 | 0.67 | 11,665 | 702 | 164 | 467 | 159 | 1,492 | 1,122 | 1,122 | 205 |
| | BLRA | Building Aide | 62.50% | 11.10 | 5 | 183 | 10,157 | 0.90 | 10,568 | 630 | 147 | 423 | 142 | 1,342 | 1,005 | 1,005 | 449 |
| | BLRA | Building Aide | 100.00% | x | 11.14 | 8 | 188 | 0.86 | 17,401 | 1,039 | 243 | 696 | 235 | 2,212 | 1,659 | 1,659 | 205 |
| SUB-TOTAL: BLRA | | | | 3.25 | | | 66,924 | | 69,035 | 4,149 | 970 | 2,761 | 937 | 8,818 | 6,626 | 6,626 | 1,308 |
| SUB-TOTAL: BLPA | | | | 2.00 | | | 43,211 | | 44,291 | 2,679 | 627 | 1,772 | 605 | 5,682 | 4,278 | 4,278 | 859 |
| TOTAL: BUILDING AIDES | | | | 5.25 | | | 110,135 | | 113,326 | 6,828 | 1,597 | 4,533 | 1,542 | 14,500 | 10,903 | 10,903 | 2,167 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Instructional Aide | 100.00% | 11.10 | 8 | 188 | 16,694 | 0.90 | 17,371 | 1,035 | 242 | 695 | 234 | 2,206 | 1,653 | 1,653 | 449 |
| | BLPA | Instructional Aide | 100.00% | 14.42 | 8 | 188 | 21,688 | 0.72 | 22,230 | 1,345 | 314 | 889 | 304 | 2,852 | 2,147 | 2,147 | 205 |
| | BLRA | Instructional Aide | 62.50% | 11.10 | 5 | 183 | 10,157 | 0.90 | 10,568 | 630 | 147 | 423 | 142 | 1,342 | 1,005 | 1,005 | 449 |
| | BLRA | Instructional Aide | 62.50% | 11.10 | 5 | 183 | 10,157 | 0.90 | 10,568 | 630 | 147 | 423 | 142 | 1,342 | 1,005 | 1,005 | 205 |

| | | | | | | | | | | | | | | | | | | |
|------------------------------------|------|-------------------------------------|-------------|---|-----------|-------|--------|---------|--------|---------|--------|--------|--------|--------|---------|--------|--------|--------|
| | BLRA | Instructional Aide | 100.00% | | 11.10 | 8 | 188 | 16,694 | 0.90 | 17,371 | 1,035 | 242 | 695 | 234 | 2,206 | 1,653 | 1,653 | 449 |
| SUB-TOTAL: BLRA Instructional Aide | | | 2.25 | | | | | 37,007 | | 38,508 | 2,294 | 537 | 1,540 | 518 | 4,889 | 3,664 | 3,664 | 1,103 |
| SUB-TOTAL: BLPA Instructional Aide | | | 2.00 | | | | | 38,382 | | 39,601 | 2,380 | 557 | 1,584 | 537 | 5,058 | 3,800 | 3,800 | 654 |
| TOTAL: INSTRUCTIONAL AIDES | | | 4.25 | | | | | 75,389 | | 78,109 | 4,674 | 1,093 | 3,124 | 1,055 | 9,947 | 7,464 | 7,464 | 1,757 |
| | BLRA | Crossing Guard | 12.50% | | 11.10 | 1 | 183 | 2,031 | 0.90 | 2,114 | 126 | 29 | 85 | 28 | 268 | 201 | 201 | 321 |
| | BLRA | Crossing Guard | 12.50% | | 11.10 | 1 | 183 | 2,031 | 0.90 | 2,114 | 126 | 29 | 85 | 28 | 268 | 201 | 201 | 321 |
| | BLRA | Crossing Guard | 12.50% | | 11.10 | 1 | 183 | 2,031 | 0.90 | 2,114 | 126 | 29 | 85 | 28 | 268 | 201 | 201 | 321 |
| | BLRA | Crossing Guard | 12.50% | | 11.10 | 1 | 183 | 2,031 | 0.90 | 2,114 | 126 | 29 | 85 | 28 | 268 | 201 | 201 | 321 |
| | BLRA | Crossing Guard | 12.50% | | 11.10 | 1 | 183 | 2,031 | 0.90 | 2,114 | 126 | 29 | 85 | 28 | 268 | 201 | 201 | 321 |
| SUB-TOTAL: BLRA Crossing Guard | | | 0.63 | | | | | 10,157 | | 10,568 | 630 | 147 | 423 | 142 | 1,342 | 1,005 | 1,005 | 1,606 |
| SUB-TOTAL: BLPA Crossing Guard | | | 0.00 | | | | | - | | - | - | - | - | - | - | - | - | - |
| TOTAL: CROSSING GUARDS | | | 0.63 | | | | | 10,157 | | 10,568 | 630 | 147 | 423 | 142 | 1,342 | 1,005 | 1,005 | 1,606 |
| | BLRA | Lunch Aide | 37.50% | | 11.10 | 3 | 183 | 6,094 | 0.90 | 6,341 | 378 | 88 | 254 | 85 | 805 | 603 | 603 | 321 |
| | BLPA | Lunch Aide | 37.50% | | 11.10 | 3 | 183 | 6,094 | 0.90 | 6,341 | 378 | 88 | 254 | 85 | 805 | 603 | 603 | 321 |
| | BLRA | Lunch Aide | 37.50% | | 11.10 | 3 | 183 | 6,094 | 0.90 | 6,341 | 378 | 88 | 254 | 85 | 805 | 603 | 603 | 321 |
| | BLPA | Lunch Aide | 37.50% | | 11.10 | 3 | 183 | 6,094 | 0.90 | 6,341 | 378 | 88 | 254 | 85 | 805 | 603 | 603 | 321 |
| | BLRA | Lunch Aide | 37.50% | | 11.10 | 3 | 183 | 6,094 | 0.90 | 6,341 | 378 | 88 | 254 | 85 | 805 | 603 | 603 | 321 |
| SUB-TOTAL: BLRA Lunch Aide | | | 1.13 | | | | | 18,282 | | 19,023 | 1,133 | 265 | 761 | 256 | 2,415 | 1,810 | 1,810 | 964 |
| SUB-TOTAL: BLPA Lunch Aide | | | 0.75 | | | | | 12,188 | | 12,682 | 756 | 177 | 507 | 171 | 1,610 | 1,207 | 1,207 | 642 |
| TOTAL: LUNCH AIDE | | | 1.88 | | | 12 | | 30,470 | | 31,705 | 1,889 | 442 | 1,268 | 427 | 4,026 | 3,016 | 3,016 | 1,606 |
| | BLPA | Custodian | 100.00% | | 12.36 | 8 | 260 | 25,709 | 0.62 | 26,352 | 1,594 | 373 | 1,054 | 360 | 3,381 | 2,545 | 2,545 | 449 |
| | BLPA | Custodian | 50.00% | | 12.00 | 4 | 260 | 12,480 | 0.60 | 12,792 | 774 | 181 | 512 | 175 | 1,641 | 1,236 | 1,236 | 205 |
| | BLPA | Custodian | 50.00% | | 12.36 | 4 | 260 | 12,854 | 0.62 | 13,176 | 797 | 186 | 527 | 180 | 1,690 | 1,273 | 1,273 | 449 |
| | BLRA | Custodian | 100.00% | | 12.53 | 8 | 260 | 26,062 | 0.63 | 26,714 | 1,616 | 378 | 1,069 | 365 | 3,427 | 2,580 | 2,580 | 205 |
| | BLRA | Custodian | 100.00% | | 12.83 | 8 | 200 | 20,528 | 0.64 | 21,041 | 1,273 | 298 | 842 | 287 | 2,699 | 2,032 | 2,032 | 449 |
| SUB-TOTAL: BLRA Custodian | | | 2.00 | | | | | 46,590 | | 47,755 | 2,889 | 676 | 1,910 | 652 | 6,127 | 4,612 | 4,612 | 654 |
| SUB-TOTAL: BLPA Custodian | | | 2.00 | | | | | 51,043 | | 52,319 | 3,165 | 740 | 2,093 | 715 | 6,712 | 5,053 | 5,053 | 1,103 |
| TOTAL: CUSTODIAN | | | 4.00 | | | | | 97,634 | | 100,074 | 6,053 | 1,416 | 4,003 | 1,367 | 12,839 | 9,666 | 9,666 | 1,757 |
| | BLRA | Facilities Manager | 50.00% | | 54,106 | 0 | 2,705 | 28,406 | 1,500 | 29,906 | 1,761 | 412 | 1,196 | 398 | 3,767 | 2,812 | 2,812 | 1,572 |
| | BLPA | Facilities Manager | 50.00% | | 54,106 | 0 | 2,705 | 28,406 | 1,500 | 29,906 | 1,761 | 412 | 1,196 | 398 | 3,767 | 2,812 | 2,812 | 1,572 |
| | BLA | Chief Administrative Officer | 100.00% | x | 98,500 | 0 | 4,925 | 103,425 | 4,500 | 107,925 | 6,412 | 1,500 | 4,317 | 1,448 | 13,677 | 10,239 | 10,239 | 900 |
| | BLRA | Principal | 100.00% | | 88,400 | 0 | 4,420 | 92,820 | 4,500 | 97,320 | 5,755 | 1,346 | 3,893 | 1,299 | 12,293 | 9,189 | 9,189 | 831 |
| | BLPA | Principal | 100.00% | | 90,480 | 0 | 4,524 | 95,004 | 4,500 | 99,504 | 5,890 | 1,378 | 3,980 | 1,330 | 12,578 | 9,405 | 9,405 | 831 |
| | BLRA | Assistant Principal | 100.00% | | 67,000 | 0 | 3,350 | 70,350 | 3,000 | 73,350 | 4,362 | 1,020 | 2,934 | 985 | 9,301 | 6,965 | 6,965 | 642 |
| | BLPA | Assistant Principal | 100.00% | | 71,070 | 0 | 3,554 | 74,624 | 3,000 | 77,624 | 4,627 | 1,082 | 3,105 | 1,045 | 9,858 | 7,388 | 7,388 | 642 |
| | BLPA | Assistant Principal | 100.00% | | 67,000 | 0 | 3,350 | 70,350 | 3,000 | 73,350 | 4,362 | 1,020 | 2,934 | 985 | 9,202 | 6,965 | 6,965 | 642 |
| | BLRA | Intervention Specialist | 100.00% | | 38,957 | 1,500 | 1,948 | 42,405 | 3,000 | 45,405 | 2,629 | 615 | 1,816 | 594 | 5,654 | 4,198 | 4,198 | 297 |
| | BLRA | Instructional Coach | 100.00% | | 49,020 | 1,500 | 2,451 | 52,971 | 3,000 | 55,971 | 3,284 | 768 | 2,239 | 742 | 7,033 | 5,244 | 5,244 | 826 |
| | BLRA | Instructional Coach | 50.00% | | 35,710 | 750 | 1,786 | 19,123 | 1,500 | 20,623 | 1,186 | 277 | 825 | 268 | 2,556 | 1,893 | 1,893 | 427 |
| | BLA | Business Manager | 100.00% | | 53,045 | 0 | 2,652 | 55,697 | 3,000 | 58,697 | 3,453 | 808 | 2,348 | 780 | 7,388 | 5,514 | 5,514 | 473 |
| | BLRA | Registrar | 50.00% | | 34,670 | 0 | 1,734 | 18,202 | 1,500 | 19,702 | 1,129 | 264 | 788 | 255 | 2,435 | 1,802 | 1,802 | 400 |
| | BLPA | Registrar | 50.00% | | 34,670 | 0 | 1,734 | 18,202 | 1,500 | 19,702 | 1,129 | 264 | 788 | 255 | 2,435 | 1,802 | 1,802 | 400 |
| TBH | BLRA | Enrollment/Registrar | 50.00% NEW | | 0 | 0 | 0 | 17,000 | 0 | 17,000 | 1,054 | 247 | 680 | 238 | 2,219 | 1,683 | 1,683 | 400 |
| TBH | BLPA | Enrollment/Registrar | 50.00% NEW | | 0 | 0 | 0 | 17,000 | 0 | 17,000 | 1,054 | 247 | 680 | 238 | 2,219 | 1,683 | 1,683 | 400 |
| | BLRA | Programs Director | 50.00% | | 87,550 | 0 | 4,378 | 45,964 | 1,500 | 47,464 | 2,850 | 666 | 1,899 | 643 | 6,058 | 4,550 | 4,550 | 416 |
| | BLPA | Programs Director | 50.00% | | 87,550 | 0 | 4,378 | 45,964 | 1,500 | 47,464 | 2,850 | 666 | 1,899 | 643 | 6,058 | 4,550 | 4,550 | 416 |
| SUB-TOTAL: BLA | | | 2.00 | | 151,545 | - | 7,577 | 159,122 | 7,500 | 166,622 | 9,866 | 2,307 | 6,665 | 2,228 | 21,065 | 15,753 | 15,753 | 1,373 |
| SUB-TOTAL: BLRA | | | 6.50 | | 455,413 | 3,750 | 22,771 | 387,240 | 19,500 | 406,740 | 24,009 | 5,615 | 16,270 | 5,421 | 51,315 | 38,337 | 38,337 | 5,811 |
| SUB-TOTAL: BLPA | | | 5.00 | | 404,876 | - | 20,244 | 349,549 | 15,000 | 364,549 | 21,672 | 5,068 | 14,582 | 4,894 | 46,117 | 34,605 | 34,353 | 4,904 |
| TOTAL: ADMINISTRATION AND SUPPORT | | | 13.50 | | 1,011,834 | 3,750 | 50,592 | 895,911 | 42,000 | 937,911 | 55,546 | 12,991 | 37,516 | 12,543 | 118,497 | 88,695 | 88,443 | 12,088 |
| | BLRA | GT | 100.00% | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | GT | 100.00% | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLRA | Lead Mentor | 100.00% | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Lead Mentor | 100.00% | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLRA | ELD/ELL Coordinator | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLPA | ELD/ELL Coordinator | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLRA | School Assessment Coordinator (SAC) | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLPA | School Assessment Coordinator (SAC) | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLRA | Educational Technology Lead | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLPA | Educational Technology Lead | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |

| | | | | | | | | | | | | | | | | | |
|-----|------|--------------------------------------|-------------|----------|---|---|-------|------|-------|----|----|----|---|-----|---|---|---|
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Curriculum Developers | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Curriculum Developers | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLRA | Curriculum Developers | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLRA | Curriculum Developers | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLRA | Curriculum Developers | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLRA | Pre-Service Developer | 200.00% | 750.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLRA | Team Lead - K | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - 1st | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - 2nd | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - 3rd | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - 4th | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - 5th | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - Specials | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - Electives | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - ELA | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - Math | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - Science | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - SS | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - Counseling | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Homebound Tutoring | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Homebound Tutoring | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLRA | NHS - Elementary | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | NHS - Middle School | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | NHS - High School | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Student Council | 100.00% | 500.00 | 0 | 0 | 500 | 0.00 | 500 | 31 | 7 | 20 | - | 58 | - | - | - |
| | BLPA | House/Order - Character Program Lead | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| TBH | BLPA | Yearbook Sponsor | 100.00% NEW | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| TBH | BLRA | Special Assignment | 100.00% NEW | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| TBH | BLRA | Special Assignment | 100.00% NEW | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| TBH | BLRA | Special Assignment | 100.00% NEW | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| TBH | BLRA | Special Assignment | 100.00% NEW | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Read Camp Counselors | 100.00% | 400.00 | 0 | 0 | 400 | 0.00 | 400 | 25 | 6 | 16 | - | 47 | - | - | - |
| | BLRA | Read Camp Counselors | 100.00% | 400.00 | 0 | 0 | 400 | 0.00 | 400 | 25 | 6 | 16 | - | 47 | - | - | - |

| | | | | | | | | | | | | | | | | | |
|---------------|------|--------------------------------------|-------------|-----------|---|---------|--------|------|---------|--------|-------|-------|---|--------|---|---|---|
| | BLRA | Read Camp Counselors | 100.00% | 400.00 | 0 | 0 | 400 | 0.00 | 400 | 25 | 6 | 16 | - | 47 | - | - | - |
| | BLRA | Read Camp Counselors | 100.00% | 400.00 | 0 | 0 | 400 | 0.00 | 400 | 25 | 6 | 16 | - | 47 | - | - | - |
| TBH | BLPA | Game/Event Supervisors (Total Shown) | 100.00% NEW | 10,000.00 | 0 | 0 | 10,000 | 0.00 | 10,000 | 620 | 145 | 400 | - | 1,165 | - | - | - |
| | BLPA | Coach (MS): Basketball Boys MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Basketball Boys MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Basketball Boys MS C | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Coach (MS): Basketball Girls MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Basketball Girls MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Basketball Girls MS C | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Coach (MS): Cross Country MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Cross Country MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Football MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Football MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Football MS C | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Coach (MS): Soccer MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Soccer MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Spirit Fall MS A | 100.00% | 1,250.00 | 0 | 0 | 1,250 | 0.00 | 1,250 | 78 | 18 | 50 | - | 146 | - | - | - |
| | BLPA | Coach (MS): Spirit Fall MS B | 100.00% | 500.00 | 0 | 0 | 500 | 0.00 | 500 | 31 | 7 | 20 | - | 58 | - | - | - |
| | BLPA | Coach (MS): Spirit Winter MS A | 100.00% | 1,250.00 | 0 | 0 | 1,250 | 0.00 | 1,250 | 78 | 18 | 50 | - | 146 | - | - | - |
| | BLPA | Coach (MS): Spirit Winter MS B | 100.00% | 500.00 | 0 | 0 | 500 | 0.00 | 500 | 31 | 7 | 20 | - | 58 | - | - | - |
| | BLPA | Coach (MS): Tracik & Field MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Tracik & Field MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Tracik & Field MS C | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Coach (MS): Volleyball Girls MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Volleyball Girls MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Volleyball Girls MS C | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Coach (HS): Basketball Boys HS A | 100.00% | 5,000.00 | 0 | 0 | 5,000 | 0.00 | 5,000 | 310 | 73 | 200 | - | 583 | - | - | - |
| | BLPA | Coach (HS): Basketball Boys HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Basketball Boys HS C | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Basketball Girls HS A | 100.00% | 5,000.00 | 0 | 0 | 5,000 | 0.00 | 5,000 | 310 | 73 | 200 | - | 583 | - | - | - |
| | BLPA | Coach (HS): Basketball Girls HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Basketball Girls HS C | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Cross Country HS A | 100.00% | 4,000.00 | 0 | 0 | 4,000 | 0.00 | 4,000 | 248 | 58 | 160 | - | 466 | - | - | - |
| | BLPA | Coach (HS): Cross Country HS B | 0.00% | 2,500.00 | 0 | 0 | 0 | 0.00 | 0 | - | - | - | - | - | - | - | - |
| | BLPA | Coach (HS): Football HS A | 100.00% | 5,000.00 | 0 | 0 | 5,000 | 0.00 | 5,000 | 310 | 73 | 200 | - | 583 | - | - | - |
| | BLPA | Coach (HS): Football HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Football HS C | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Football HS D | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Soccer HS A | 100.00% | 4,000.00 | 0 | 0 | 4,000 | 0.00 | 4,000 | 248 | 58 | 160 | - | 466 | - | - | - |
| | BLPA | Coach (HS): Soccer HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Spirit Fall HS A | 100.00% | 2,000.00 | 0 | 0 | 2,000 | 0.00 | 2,000 | 124 | 29 | 80 | - | 233 | - | - | - |
| | BLPA | Coach (HS): Spirit Fall HS B | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Coach (HS): Spirit Winter HS A | 100.00% | 2,000.00 | 0 | 0 | 2,000 | 0.00 | 2,000 | 124 | 29 | 80 | - | 233 | - | - | - |
| | BLPA | Coach (HS): Spirit Winter HS B | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Coach (HS): Tracik & Field HS A | 100.00% | 4,000.00 | 0 | 0 | 4,000 | 0.00 | 4,000 | 248 | 58 | 160 | - | 466 | - | - | - |
| | BLPA | Coach (HS): Tracik & Field HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Tracik & Field HS C | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Tracik & Field HS D | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Volleyball Girls HS A | 100.00% | 4,000.00 | 0 | 0 | 4,000 | 0.00 | 4,000 | 248 | 58 | 160 | - | 466 | - | - | - |
| | BLPA | Coach (HS): Volleyball Girls HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Volleyball Girls HS C | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLRA | STIPENDS/EXTRA DUTY - ELEMENTARY | | | | | | | 29,300 | 1,817 | 425 | 1,172 | - | 3,414 | | | |
| | BLPA | STIPENDS/EXTRA DUTY - MS | | | | | | | 20,750 | 977 | 228 | 630 | - | 1,835 | | | - |
| | BLPA | STIPENDS/EXTRA DUTY - HS | | | | | | | 20,750 | 977 | 228 | 630 | - | 1,835 | | | - |
| | BLPA | EXTRA DUTY COACHING STIPENDS - MS/HS | | | | | | | 98,500 | 6,107 | 1,428 | 3,940 | - | 11,475 | | | - |
| SCHOOL TOTALS | | | | | | 169,300 | | | 169,300 | 10,497 | 2,455 | 6,772 | - | 19,724 | - | - | - |

| Summary Totals | | | | | | | | | | | | | | | | | |
|----------------|---------------------|--------|-----|--------------|-------|------|------------------------|-------------------|----------------|-----------------|----------------|------------------|-----------------|-------------|---------------------------|-----------------|-----------|
| Level | FullTime Equivalent | Status | CIL | Increase | | | Annual Salary with CIL | Anticipated Bonus | Salary + Bonus | Soc. Sec. 6.20% | Medicare 1.45% | 401k Match 4.00% | FUTA/SUTA 1.40% | Total Taxes | Hlth/Dtl/Vsn/Life : 8.60% | Total Insurance | Comp. .70 |
| | | | | 18-19 Salary | Merit | %age | | | | | | | | | | | |
| BLA | 2.00 | | | | | | \$159,122 | \$7,500 | \$166,622 | \$9,866 | \$2,307 | \$6,665 | \$2,228 | \$21,065 | \$15,753 | \$15,753 | \$1,373 |
| BLRA | 54.25 | | | | | | \$2,045,782 | \$132,000 | \$2,184,229 | \$126,838 | \$29,664 | \$87,369 | \$28,641 | \$272,512 | \$202,532 | \$202,031 | \$28,087 |
| BLPA | 54.08 | | | | | | \$2,217,912 | \$121,000 | \$2,343,988 | \$137,511 | \$32,160 | \$93,760 | \$31,051 | \$294,381 | \$219,573 | \$219,321 | \$21,774 |
| SCHOOL TOTALS | 110.33 | | | | | | 4,422,816 | 260,500 | 4,694,840 | 274,215 | 64,131 | 187,794 | 61,919 | 587,959 | 437,859 | 437,105 | 51,234 |

Rocky Mountain Classical Academy **Proposed WORKING Budget 2019-2020**

| | | | Adopted Dec 2018 | Adopted March 19 2019-2020 |
|--|------------------------------|---|--------------------------|-------------------------------|
| <u>Account Description</u> | | | <u>REVISED for Oct 1</u> | <u>Mod with Full Day</u> |
| | | | <u>1337.5</u> | <u>1427</u> |
| Revenue | 19.951.00.0000.1300.000.0000 | PreK Income | | |
| | 11.951.00.0000.1500.000.0000 | Interest and Investment Income | \$ 2,000.00 | \$ 1,000.00 |
| | 11.951.00.0000.1700.000.0000 | Pupil Activity Revenue | \$ 100,000.00 | \$ 100,000.00 |
| | 11.951.00.0000.1740.000.0000 | Fee Revenue | \$ 49,211.15 | \$ 73,186.93 |
| | 11.951.00.0000.1750.000.0000 | Fund Raiser DC Account | \$ 136,500.00 | \$ 136,500.00 |
| | 74.951.00.0000.1700.000.0000 | Fund Raiser - Booster | \$ 35,000.00 | \$ 75,000.00 |
| | 11.951.00.0000.1852.000.0000 | Mill Levy Revenue | \$ 215,000.00 | \$ 250,000.00 |
| | 11.951.00.0000.1900.000.0000 | Miscellaneous Income | \$ 42,000.00 | \$ 24,455.71 |
| | 11.951.00.0000.1911.000.0000 | Building Lease Income | \$ 1,000.00 | \$ 1,000.00 |
| | 11.951.00.0000.1920.000.0000 | Donations | \$ 5,000.00 | \$ 5,000.00 |
| | 11.951.00.0000.1956.000.0000 | Food Sales - Student Lunch | \$ 160,000.00 | \$ 53,367.14 |
| | 11.951.00.0000.3000.000.3206 | READ Act Revenue | \$ 44,797.18 | \$ 44,797.18 |
| | 11.951.00.0000.3113.000.3113 | Charter School Capital Construction Revenue | \$ 329,316.43 | \$ 329,316.43 |
| | 11.951.00.0000.3139.000.3139 | ELPA Prof Development | \$ 17,091.20 | \$ 17,091.20 |
| | 11.951.00.0000.3140.000.3140 | ELPA Traditional | \$ 4,600.00 | \$ 4,600.00 |
| | 11.951.00.0000.4020.000.4041 | Federal Impact Aid | \$ 27,168.00 | \$ 27,168.00 |
| | 11.951.00.0000.4021.000.0000 | Federal E Rate Revenue | \$ 10,687.20 | \$ 10,687.20 |
| | 11.951.00.0000.5710.000.0000 | State Revenue | \$ 10,397,377.25 | \$ 11,455,884.65 |
| Revenue Total: | | | \$ 11,576,748.41 | \$ 12,609,054.45 |
| Elementary Education | 11.951.11.0010.0110.200.0000 | Regular Salaries | \$ 1,547,474.64 | \$ 1,602,111.85 |
| | 11.951.11.0010.0215.200.0000 | Unemployment | \$ 4,577.64 | \$ 4,806.34 |
| | 11.951.11.0010.0221.200.0000 | Medicare | \$ 22,124.88 | \$ 23,230.62 |
| | 11.951.11.0010.0230.200.0000 | Retirement Benefits | \$ 283,398.60 | \$ 326,830.82 |
| | 11.951.11.0010.0250.200.0000 | Health Benefits | \$ 205,975.70 | \$ 193,549.71 |
| | 11.951.11.0010.0580.000.0000 | Travel | \$ 32,800.00 | \$ 32,800.00 |
| | 11.951.11.0010.0590.000.0000 | Other Purchased Services | \$ 400.00 | \$ 800.00 |
| | 11.951.11.0010.0600.000.0000 | Supplies | \$ 40,273.00 | \$ 40,273.00 |
| | 11.951.11.0010.0640.000.0000 | Curriculum and Books | \$ 107,000.00 | \$ 107,000.00 |
| Total Elementary Education | | | \$ 2,244,024.46 | \$ 2,331,402.33 |
| Middle/Junior High School Education | 11.951.11.0020.0110.200.0000 | Regular Salaries | \$ 580,945.56 | \$ 627,689.40 |
| | 11.951.11.0020.0215.200.0000 | Unemployment | \$ 1,656.48 | \$ 1,883.07 |
| | 11.951.11.0020.0221.200.0000 | Medicare | \$ 8,004.96 | \$ 9,101.50 |
| | 11.951.11.0020.0230.200.0000 | Retirement Benefits | \$ 90,946.44 | \$ 128,048.64 |
| | 11.951.11.0020.0250.200.0000 | Health Benefits | \$ 71,300.06 | \$ 70,440.00 |
| | 11.951.11.0020.0580.000.0000 | Travel | \$ 103,500.00 | \$ 103,500.00 |
| | 11.951.11.0020.0600.000.1050 | Supplies | \$ 43,098.00 | \$ 43,098.00 |

| | | | | |
|--|--|------------------------------------|---------------|-----------------|
| | 11.951.11.0020.0640.000.0000 | Curriculum and Books | \$ 47,345.00 | \$ 47,345.00 |
| | Middle/Junior High School Education | | \$ 946,796.50 | \$ 1,031,105.60 |
| HomeSchool Program | 11.951.11.0060.0110.200.0005 | Regular Salaries | \$ 562,675.56 | \$ 522,110.98 |
| | 11.951.11.0060.0215.200.0005 | Unemployment | \$ 1,687.20 | \$ 1,566.33 |
| | 11.951.11.0060.0221.200.0005 | Medicare | \$ 8,156.40 | \$ 7,570.61 |
| | 11.951.11.0060.0230.200.0005 | Retirement Benefits | \$ 105,330.96 | \$ 106,510.64 |
| | 11.951.11.0060.0250.200.0005 | Health Benefits | \$ 43,192.91 | \$ 34,800.00 |
| | 11.951.11.0060.0320.000.0000 | Professional Educational Services | \$ 19,000.00 | \$ 21,967.00 |
| | 11.951.11.0060.0580.000.0000 | Travel | \$ 2,100.00 | \$ 6,394.29 |
| | 11.951.11.0060.0600.000.0000 | Supplies | \$ 25,000.00 | \$ 25,000.00 |
| | 11.951.11.0060.0640.000.0000 | Curriculum and Books | \$ 65,480.00 | \$ 65,480.00 |
| | 11.951.11.0060.0640.000.1050 | Non Capital Equipment | \$ 1,000.00 | \$ 1,000.00 |
| | HomeSchool Program | | \$ 833,623.03 | \$ 792,399.85 |
| Other General Education (subs) | 11.951.11.0090.0110.200.0000 | Sub Salaries (Tagg) | \$ 79,857.00 | \$ 79,857.00 |
| | 11.951.11.0090.0215.200.0000 | Unemployment | \$ - | \$ - |
| | 11.951.11.0090.0221.200.0000 | Medicare | \$ - | \$ - |
| | 11.951.11.0090.0230.200.0000 | Retirement Benefits | \$ - | \$ - |
| | Other General Education | | \$ 79,857.00 | \$ 79,857.00 |
| Special Education | 11.951.12.1700.0110.200.0000 | SPED Director Salary | 60000 | 60000 |
| | | Benefits | \$ 12,090.00 | \$ 12,090.00 |
| | 11.951.12.1700.0320.000.3130 | Professional Educational Services | \$ 3,200.00 | \$ 3,200.00 |
| | 11.951.12.1700.0594.000.3130 | Services Purchased from Authorizer | \$ 684,403.00 | \$ 921,474.54 |
| | 11.951.12.1700.0600.000.0000 | Supplies | \$ 1,000.00 | \$ 1,000.00 |
| | 11.951.12.1700.0640.000.3130 | Curriculum and Books | \$ 300.00 | \$ 300.00 |
| | Special Education TOTAL | | \$ 760,993.00 | \$ 998,064.54 |
| Co Curric | 11.951.11.1800.0390.000.0000 | Purchased Technical Services | \$ 1,000.00 | \$ 1,000.00 |
| | Co Curric TOTAL: | | \$ 1,000.00 | \$ 1,000.00 |
| Cocurricular Activities I - Athletic/Sport | 74.951.11.1900.0600.000.0000 | Supplies / Boosters | \$ 35,000.00 | \$ 70,000.00 |
| | Co Curricular TOTAL: | | \$ 35,000.00 | \$ 70,000.00 |
| Student Support | 11.951.21.2100.0110.200.0000 | Regular Salaries | \$ 210,326.00 | \$ 388,335.83 |
| | 11.951.21.2100.0215.200.0000 | Unemployment | \$ 630.98 | \$ 1,165.01 |
| | 11.951.21.2100.0221.200.0000 | Medicare | \$ 3,049.73 | \$ 5,630.87 |
| | 11.951.21.2100.0230.200.0000 | Retirement Benefits | \$ 42,380.69 | \$ 79,220.51 |
| | 11.951.21.2100.0250.200.0000 | Health Benefits | \$ 17,055.98 | \$ 17,055.98 |
| | 11.951.21.2100.0600.000.0000 | Supplies | \$ 2,000.00 | \$ 2,000.00 |
| | 11.951.21.2100.0215.200.0000 | Unemployment | \$ 1,108.80 | \$ - |
| | 11.951.21.2100.0221.200.0000 | Medicare | \$ 5,358.60 | \$ - |
| | Student Support TOTAL: | | \$ 281,910.78 | \$ 493,408.20 |
| Teacher Support | 11.951.22.2200.0320.000.0000 | Professional Educational Services | \$ 15,000.00 | \$ 15,000.00 |
| | 11.951.22.2200.0580.000.0000 | Travel | \$ 3,500.00 | \$ 3,500.00 |

| | | | | |
|-------------------------|---------------------------------------|-----------------------------------|-----------------|-----------------|
| | 11.951.22.2200.0600.000.0000 | Supplies | \$ 9,609.00 | \$ 9,609.00 |
| | Teacher Support TOTAL: | | \$ 28,109.00 | \$ 28,109.00 |
| Board Expenses | 11.951.23.2300.0320.000.0000 | Professional Educational Services | \$ 2,300.00 | \$ 2,300.00 |
| | 11.951.23.2300.0331.000.0000 | Legal Fees | \$ 46,780.00 | \$ 70,000.00 |
| | 11.951.23.2300.0332.000.0000 | Audit Services | \$ 13,000.00 | \$ 13,000.00 |
| | 11.951.23.2300.0334.000.0000 | Consulting | \$ 25,000.00 | \$ 7,522.43 |
| | 11.951.23.2300.0600.000.0000 | Supplies | \$ 3,000.00 | \$ 5,985.71 |
| | Board Expenses TOTAL: | | \$ 90,080.00 | \$ 98,808.14 |
| Administration | 11.951.24.2400.0110.100.0000 | Admin Salary Exempt | \$ 482,999.88 | \$ 583,979.92 |
| | 11.951.24.2400.0110.500.0000 | Admin Salary NON Exempt | \$ 216,644.52 | \$ 230,004.80 |
| | 11.951.24.2400.0215.100.0000 | Unemployment | \$ 2,042.40 | \$ 2,441.95 |
| | 11.951.24.2400.0221.100.0000 | Medicare | \$ 9,871.20 | \$ 11,802.78 |
| | 11.951.24.2400.0230.100.0000 | Retirement Benefits | \$ 137,843.28 | \$ 166,052.88 |
| | 11.951.24.2400.0250.100.0000 | Health Benefits | \$ 106,526.86 | \$ 75,238.29 |
| | 11.951.24.2400.0340.000.0000 | Technical Services | \$ 3,000.00 | \$ 3,000.00 |
| | 11.951.24.2400.0442.000.0000 | Equipment Lease | \$ 26,830.80 | \$ 27,754.29 |
| | 11.951.24.2400.0533.000.0000 | Postage | \$ 2,500.00 | \$ 2,500.00 |
| | 11.951.24.2400.0540.000.0000 | Advertising | \$ 45,000.00 | \$ 45,000.00 |
| | 11.951.24.2400.0580.000.0000 | Travel | \$ 6,556.00 | \$ 8,900.00 |
| | 11.951.24.2400.0590.000.0000 | Other Purchased Services | \$ 13,020.00 | \$ 14,330.00 |
| | 11.951.24.2400.0600.000.0000 | Supplies | \$ 21,660.00 | \$ 14,330.00 |
| | 11.951.24.2400.0735.000.0000 | Non Capital Equipment | \$ 4,000.00 | \$ 4,000.00 |
| | 11.951.24.2400.0810.000.0000 | Dues and Subscriptions | \$ 31,887.00 | \$ 31,887.00 |
| | 11.951.24.2400.0890.000.0000 | Other Expense | \$ 120.00 | \$ 120.00 |
| | Administration TOTAL: | | \$ 1,110,501.94 | \$ 1,221,341.91 |
| Business Administration | 11.951.25.2500.0313.000.0000 | Banking | \$ 19,236.00 | \$ 19,450.00 |
| | 11.951.25.2500.0330.000.0000 | Accounting Fees | \$ 145,000.00 | \$ 148,186.29 |
| | 11.951.25.2500.0340.000.0000 | Technical Services | \$ 66,000.00 | \$ 83,648.57 |
| | 11.951.25.2500.0340.000.0005 | Technical Services | \$ 2,278.20 | \$ 2,278.20 |
| | 11.951.25.2500.0531.000.0000 | Telephone | \$ - | \$ - |
| | 11.951.25.2500.0533.000.0000 | Postage | \$ 2,460.00 | \$ 1,252.86 |
| | 11.951.25.2500.0595.000.0000 | Purchased Admin Services | \$ 297,019.20 | \$ 297,019.20 |
| | 11.951.25.2500.0600.000.0000 | Supplies | \$ 400.00 | \$ 400.00 |
| | 11.951.25.2500.0890.000.0000 | Other Expense | \$ 1,200.00 | \$ 3,500.00 |
| | 11.951.25.2500.0890.000.1050 | Other Expense | \$ 3,200.00 | \$ 5,000.00 |
| | Business Administration TOTAL: | | \$ 536,793.40 | \$ 560,735.11 |
| Facilities | 11.951.26.2620.0110.600.0000 | Regular Salaries | \$ 118,763.40 | \$ 129,665.07 |
| | 11.951.26.2620.0215.600.0000 | Unemployment | \$ 330.24 | \$ 389.00 |
| | 11.951.26.2620.0221.600.0000 | Medicare | \$ 1,597.44 | \$ 1,880.14 |
| | 11.951.26.2620.0230.600.0000 | Retirement Benefits | \$ 20,876.88 | \$ 26,451.67 |
| | 11.951.26.2620.0250.600.0000 | Health Benefits | \$ 6,544.30 | \$ 3,972.00 |
| | 11.951.26.2620.0410.000.0000 | Water | \$ 30,854.70 | \$ 23,372.47 |
| | 11.951.26.2620.0410.000.0005 | Water | \$ 5,247.50 | \$ 4,138.15 |

| | | | | |
|---|------------------------------|------------------------------------|------------------|------------------|
| | 11.951.26.2620.0420.000.0000 | Cleaning and Trash | \$ 138,020.00 | \$ 140,090.30 |
| | 11.951.26.2620.0420.000.0005 | Cleaning and Trash | \$ 16,891.20 | \$ 12,598.00 |
| | 11.951.26.2620.0422.000.0000 | Snow Removal | \$ 10,000.00 | \$ 10,000.00 |
| | 11.951.26.2620.0430.000.0000 | Maintenance and Repair | \$ 182,527.80 | \$ 72,860.00 |
| | 11.951.26.2620.0435.000.0000 | Repair & Replacement Reserve | \$ 44,164.00 | \$ 44,164.00 |
| | 11.951.26.2620.0441.000.0000 | Building Lease | \$ 2,947,346.50 | \$ 2,947,346.50 |
| | 11.951.26.2620.0441.000.0005 | Building Lease | \$ 270,993.91 | \$ 311,643.00 |
| | 11.951.26.2620.0442.000.0000 | Equipment Lease | \$ - | \$ - |
| | 11.951.26.2620.0531.000.0000 | Telephone | \$ 34,905.54 | \$ 22,503.43 |
| | 11.951.26.2620.0534.000.0000 | Internet Services | \$ 17,775.10 | \$ 20,554.29 |
| | 11.951.26.2620.0590.000.0000 | Other Purchased Services | \$ 24,720.20 | \$ 24,720.20 |
| | 11.951.26.2620.0590.000.0000 | Purchased Contracted Services/ SRO | \$ - | \$ 34,400.00 |
| | 11.951.26.2620.0600.000.0000 | Supplies | \$ 33,000.00 | \$ 33,953.00 |
| | 11.951.26.2620.0620.000.0000 | Energy | \$ 119,144.04 | \$ 121,140.00 |
| | 11.951.26.2620.0620.000.0005 | Energy | \$ 11,541.36 | \$ 10,834.97 |
| | 11.951.26.2620.0735.000.0000 | Non Capital Equipment | \$ 12,570.00 | \$ 12,570.00 |
| | Facilities TOTAL: | | \$ 4,047,814.11 | \$ 4,009,246.19 |
| Technology | 11.951.28.2800.0340.000.0000 | Technical Services | \$ 60,965.77 | \$ 60,965.77 |
| | 11.951.28.2800.0600.000.0000 | Supplies | \$ 24,861.00 | \$ 24,861.00 |
| | 11.951.28.2800.0650.000.0000 | Electronic Media Materials | \$ 45,979.00 | \$ 52,068.00 |
| | 11.951.28.2800.0735.000.0000 | Non Capital Equipment | \$ 20,000.00 | \$ 35,000.00 |
| | Technology TOTAL: | | \$ 151,805.77 | \$ 172,894.77 |
| Insurances | 11.951.28.2850.0520.000.0000 | Property and Liability Insurance | \$ 87,998.00 | \$ 71,964.00 |
| | 11.951.28.2850.0526.000.0000 | Workers Compensation Insurance | \$ 37,680.00 | \$ 15,934.29 |
| | Insurance TOTAL: | | \$ 125,678.00 | \$ 87,898.29 |
| Food Services | 11.951.31.3100.0110.600.0000 | Regular Salaries | \$ 76,177.56 | \$ 77,320.22 |
| | 11.951.31.3100.0215.600.0000 | Unemployment | \$ 228.48 | \$ 228.48 |
| | 11.951.31.3100.0221.600.0000 | Medicare | \$ 1,104.36 | \$ 1,104.36 |
| | 11.951.31.3100.0230.600.0000 | Retirement Benefits | \$ 5,595.12 | \$ 15,773.33 |
| | 11.951.31.3100.0590.000.0000 | Other Purchased Services | \$ 3,740.60 | \$ 3,740.60 |
| | 11.951.31.3100.0596.000.0000 | Food Services Expenses | \$ 165,000.00 | \$ 165,000.00 |
| | Food Services TOTAL: | | \$ 251,846.12 | \$ 263,166.99 |
| Beginning Fund Balance 18-19: | | | \$ 4,245,308.00 | \$ 4,372,723.30 |
| Total for Revenue 18-19 | | | \$ 11,576,748.41 | \$ 12,609,054.45 |
| Total for Expenses 18-19 | | | \$ 11,525,833.11 | \$ 12,239,437.92 |
| Proposed Earnings(loss) for 18-19 | | | \$ 50,915.30 | \$ 369,616.53 |
| Board Approved Appropriation for Staff Bonus: | | | \$ 76,500.00 | |
| Projected SPED Adjustment to D49 | | | \$ (200,625.00) | |
| Projected REFUND due to H.S SPED Overcharge | | | \$ 146,970.00 | |
| Projected Ending Fund Balance 18-19: | | | \$ 4,319,068.30 | \$ 4,742,339.83 |



Grand Peak Academy

Initial Budget

2019-2020

The mission of Grand Peak Academy is to develop students of great character, who are culturally aware, accepting of diversity, appreciators of history, arts, mathematics, and sciences, and are prepared to meet the challenges of the world today. We value parental partnership through direct involvement in classroom and school activities and community stewardship through our support of local charities and hosting of community events.

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Assumptions

In general, the 2019-2020 Initial budget is based on FY19 information and our best estimates of FY20 information. The PPR used is as suggested by CDE, actual funding will likely be different and this budget will be adjusted when final PPR is

Further analysis of the budgeted expenses is expected as more information is gathered.

Long term plan is needed for annual facilities maintenance expenditures. Suggested Facility Audit to determine building/ equipment repairs and or maintenance issues. A Facility Reserve should be budgeted for repairs/upgrades/replacements.

A curriculum/technology reserve should be budgeted for cyclical replacement of curriculum and technology.

| Curriculum Review | Gen Fund Expense | Capital Expense | Total |
|---|---------------------|--------------------|-------|
| Elementary Routine Elem Replacement Cycle | - | | - |
| Middle School Routine MS Replacement Cycle | - | | - |
| Grand Total | - | - | - |

| | | | |
|-------------------------|----------|-------------------------|-----------|
| Estimated 2018-2019 PPR | 7,502.00 | Estimated 2019-2020 PPR | 8,027.95 |
| Actual 2018-2019 PPR | 7,779.60 | Actual 2019-2020 PPR | |
| | | Increase | \$ 248.35 |
| | | % Increase | 4.10% |

| Enrollment | Amended Budget 2018/2019 | | Initial Budget 2019/2020 | |
|--------------|--------------------------------|------------|--------------------------------|------------|
| | FTE | | FTE | |
| | Students | Equivalent | Students | Equivalent |
| Kindergarten | 104 | 62.00 | 110 | 110 |
| 1st | 93 | 93 | 90 | 90 |
| 2nd | 97 | 97 | 90 | 90 |
| 3rd | 93 | 93 | 90 | 90 |
| 4th | 95 | 95 | 90 | 90 |
| 5th | 63 | 63 | 90 | 90 |
| 6th | 64 | 64 | 50 | 50 |
| 7th | 48 | 48 | 50 | 50 |
| 8th | 48 | 48 | 40 | 40 |
| Total | 705 | 663 | 700 | 700 |

| Teacher Count | Amended Budget 2018/2019 | | Initial Budget 2019/2020 | |
|---------------------|--------------------------------|------------|--------------------------------|------------|
| | FTE | | FTE | |
| | Teachers | Equivalent | Teachers | Equivalent |
| Kindergarten | | | | |
| Full Day | 3 | 3 | 3 | 3 |
| Half Day | 1 | 1 | 1 | 1 |
| 1st | 4 | 4 | 4 | 4 |
| 2nd | 3 | 3 | 4 | 4 |
| 3rd | 4 | 4 | 4 | 4 |
| 4th | 3 | 3 | 4 | 4 |
| 5th | 4 | 4 | 3 | 3 |
| 6th | 2 | 2 | 3 | 3 |
| 7th | 2 | 2 | 2 | 2 |
| 8th | 2 | 2 | 2 | 2 |
| Resource - Literacy | 1 | 1 | 1 | 1 |
| Resource - SpEd | 0 | 0 | 0 | 0 |
| Specials | 5 | 5 | 5 | 5 |
| Paraprofessionals | 11 | 11 | 11 | 11 |
| Total | 45 | 45.00 | 47 | 47.00 |

The cost of employee health/dental benefits is assumed at 20% of salaries.

PERA is estimated at 20.15% for 2019 & 20.40% for 2020 (20.275 average for the year)

Grand Peak Academy

| School District | Falcon School District D49 | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | COMMENTS |
|-------------------------------|--|---|---|-----------------------------------|-----------------------------------|---------------------------------------|--|
| Fund 10: GENERAL FUND REVENUE | | | | | | | |
| | | | | 663 | 700 | 37 | |
| Codes | BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves) | | | 1,211,828 | 1,108,746 | (103,082) | Est 2019 ending balance |
| | | | | | | 0 | |
| | | | | | | 0 | |
| Source | REVENUE FROM LOCAL SOURCES | | | | | 0 | |
| 1310 | 1. | Fees from Individuals: Full Day Kindergarten | | 75,000 | 75,000 | 0 | \$100 per month x 10 months x 75 students (3 |
| 1310 | 1.5 | Fees from Individuals: Preschool | | | 11,400 | 11,400 | Moved to Fund 27 Preschool |
| 1340 | 3. | Fees from Other Sources: | | | | 0 | |
| 1510 | | Interest on investments | | 660 | 660 | 0 | Interest on bank accounts |
| 1700 | 5. | Pupil Activities: | | 30,000 | 30,000 | 0 | includes field trips, etc |
| 1740 | 6. | Pupil Activities: Music Program | | 7,259 | | (7,259) | |
| 1750 | | Revenue from Fundraisers | | 3,500 | 1,500 | (2,000) | Jeans for Dreams |
| 1900 | 8. | Other Revenue from Local Sources | | | | 0 | |
| 1910 | 9. | Other Revenue - Building Rental | | 20,000 | 20,000 | 0 | Champions |
| 1920 | 10. | Donation Revenue | | | | 0 | |
| 1940 | 13. | Student Fees (CRS 22-54-105) for FY19, @ \$65/k-5, \$56/6-8 | | 44,385 | 45,000 | 615 | |
| 1940 | | . | | | | 0 | |
| 1990 | | Misc Revenue | | 4,500 | 4,500 | 0 | Yearbook revenue, matches expense |
| 1993 | | E-Rate Reimbursement | | 3,500 | 3,500 | 0 | |
| | 15. | TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14) | - | 188,804 | 191,560 | 2,756 | |
| | | | | | | | |
| | | REVENUE FROM INTERMEDIATE (COUNTY) SOURCES | | | | 0 | |
| 5210 | 16. | TOTAL REVENUE FROM INTERMEDIATE (COUNTY) SOURCES | | 44,292 | - | 93,000 | MLO Funds |
| | | | | | | | |
| | | REVENUE FROM STATE SOURCES | | | | | |
| 3112 | 38. | Capital Construction | | | | 0 | |
| 3113 | 39. | Charter School Capital Construction | | | | 0 | |
| 3114 | 40. | Increasing Enrollment Aid | | | | 0 | |
| 3116 | 42. | School Construction and Renovation Project | | | | 0 | |
| | | | | | | 0 | |
| 91,196 | 44. | Exceptional Children's Education Act (ECEA) | | | | 0 | |
| 3140 | 45. | English Language Proficiency Act (ELPA) | | | | 0 | |
| 3150 | 17. | Gifted and Talented est @ \$9.56 per FTE | | | | 0 | |
| 3160 | 47. | Transportation | | | | 0 | |
| 3170 | 48. | Small Attendance Center Aid | | | | 0 | |
| 3180 | 49. | Teacher Pay Incentive | | | | 0 | |
| 3190 | 50. | Homestead Act Reimbursement | | | | 0 | |
| 3210-32 | 51. | Adjustments to Categorical Revenue due to CDE audit findings - positive or negative | | | | 0 | |
| 3300 | 52. | Return of State Categorical ("categorical buyout") - (enter amount as negative) | | | | 0 | |
| 3900 | 53. | Other State Revenue From CDE Sources | | 21,484 | 10,000 | (11,484) | READ Act Funds |
| 3000 | 18. | Charter School Capital Construction | | 193,457 | 209,909 | 16,452 | Based on 2018-2019 amount of \$299.87 per |
| 5710 | 22. | Allocation to Charter School (PPR funding via district) | | 5,153,990 | 5,619,565 | 465,575 | FTE x PPR |
| | | | | | | | |
| | 19. | TOTAL NET REVENUE FROM STATE SOURCES | - | 5,368,930 | 5,839,474 | 470,543 | |
| | | | | | | | |
| | | REVENUE FROM FEDERAL SOURCES | | | | | |
| 4000 | 59. | Federal Revenue | | 2,967 | | (2,967) | Federal Impact aide |
| 4959 | 62. | Services Provided Other Units: Federal Level | | | | 0 | |
| | 19. | TOTAL REVENUE FROM FEDERAL SOURCES (Sum of lines 59-66) | - | 2,967 | - | (2,967) | |

Grand Peak Academy

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|-------------------------------|-----|--|---|-----------------------------------|-----------------------------------|---------------------------------------|----------|
| School District | | Falcon School District D49 | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND REVENUE | | | | | | | COMMENTS |
| | | | | | | | |
| | | REVENUE FROM OTHER SOURCES | | | | | |
| 52XX | 20. | | - | - | | 0 | |
| 52XX | 21. | | | - | | 0 | |
| 5400 | 69. | Capital Leases | | | | 0 | |
| | | | | | | | |
| | 23. | TOTAL REVENUE FROM OTHER SOURCES | - | - | - | 0 | |
| | | | | | | | |
| | 24. | TOTAL GENERAL FUND REVENUE - ALL SOURCES (Sum of lines 15,16,19,23) | - | 5,604,994 | 6,031,034 | 426,040 | |
| | | | | | | | |
| | .25 | TOTAL GENERAL FUND REVENUE INCLUDING BEGINNING FUND BALANCE (Sum of line 24 plus BFB) | - | 6,816,822 | 7,139,780 | 322,958 | |
| | | | | | | | |
| 56XX | 26. | Allocation to Capital Reserve or Insurance Reserve (Funds 21, 24, 43 or 64) CRS 22 | - | - | - | 0 | |
| | 27. | | | | | 0 | |
| | | | | | | 0 | |
| | 28. | TOTAL ALLOCATIONS (Sum of lines 26-27) | - | - | - | 0 | |
| | | | | | | | |
| | 29. | NET REVENUE (Line 25 minus line 28) | - | 6,816,822 | 7,139,780 | 322,958 | |

Grand Peak Academy

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|---|----------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|---|
| School District | Falcon School District D49 | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | COMMENTS |
| INSTRUCTIONAL PROGRAM CODES | | | | 663.00 | 700 | 37 | |
| Object Codes | | | | | | 0 | |
| 0010 - General Elementary Education | | | | | | 0 | |
| | 0100 | Salaries: Teachers K-5 | | 875,773 | 861,480 | (14,293) | |
| | 0100 | Salaries--Inst Support & Paras (IAs) | | 91,642 | 136,224 | 44,582 | Increased to \$12.00 per hour |
| | 0100 | Salaries--Partner Teachers | | 191,920 | 178,120 | (13,800) | |
| | 0120 | Salaries--Substitute Costs (no sub for paras/IA's) | | 24,360 | 24,360 | 0 | 7 days per teacher per year at \$120/day |
| | 0140 | Salaries: Leave Bank | | | | 0 | |
| | 0150 | Stipends - Teachers K-5 | | 1,000 | | (1,000) | Teacher of the Year |
| | 0150 | Stipends - IA & Para | | | | 0 | |
| | 0150 | Stipends - Partner Teachers | | | | 0 | |
| | 0200 | Benefits - K-8 Teachers - BREAK OUT INTO SEPARATE LINES | | | | 0 | |
| | 0200 | Benefits - Partner teachers - BREAK OUT INTO SEPARATE LINES | | | | 0 | |
| | 0215 | Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries | | 7,488 | 7,488 | 0 | effectively \$312 per position |
| | 0215 | Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries | | 1,560 | 1,560 | 0 | effectively \$312 per position |
| | 0215 | Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries | | 2,496 | 3,432 | 936 | effectively \$312 per position |
| | 0221 | Employee Benefits (MEDI 1.45%) -Teachers | | 12,699 | 12,491 | (208) | |
| | 0221 | Employee Benefits (MEDI 1.45%) -Partner Teachers | | 2,783 | 2,583 | (200) | |
| | 0221 | Employee Benefits (MEDI 1.45%) -IAs | | 1,329 | 1,975 | 646 | |
| | 0230 | Employee Benefits (PERA 20.275% avg for FY20) -Teachers | | 176,468 | 174,665 | (1,803) | |
| | 0230 | Employee Benefits (PERA 20.275% avg for FY20) -Partner Teachers | | 38,672 | 36,114 | (2,558) | |
| | 0230 | Employee Benefits (PERA 20.275% avg for FY20) -IAs | | 18,466 | 27,619 | 9,153 | |
| | 0211 | Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee | | 7,200 | 7,200 | 0 | |
| | 0211 | Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee | | 1,500 | 1,500 | 0 | |
| | 0211 | Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee | | 2,400 | 3,300 | 900 | |
| | 0250 | K-5 Teacher Benefits (Health/Dental/Vision) estimated | | 248,691 | 263,612 | 14,921 | Based on actual plus 6% |
| | 0250 | Partner Teacher Benefits (Health/Dental/Vision) estimated | | 25,151 | 26,660 | 1,509 | Based on actual plus 6% |
| | 0250 | IA Benefits (Health/Dental/Vision) estimated | | | - | 0 | Based on actual plus 6% |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0851 | Transportation/Field Trips | | | | 0 | |
| | | TOTAL GENERAL ELEMENTARY EDUCATION | - | 1,731,597 | 1,770,384 | 38,786 | |
| 0018 - General K-8 Education | | | | | | | |
| | 0150 | Stipends - | | | | 0 | |
| | 0100 | Salaries - K-8 'correction factor' | | | | 0 | |
| | 0442 | Rental of Equipment | | 10,000 | 10,000 | 0 | copier lease |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services: Licenses | | | 25,900 | 25,900 | ThinkCERCA, ALEKS, PearDeck, TypingClub, SpellingCity |
| | 0600 | Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher | | 2,900 | 3,000 | 100 | Teacher classroom supplies - \$100 per teacher |
| 23 | 0600 | Supplies-General Educational/Instructional: Student Fee Expenditures | | 39,186 | 40,000 | 814 | Includes ALL other student fee exp except \$5k art budget |
| | 0600 | Supplies - General Educational/Instructional not included elsewhere | | 20,000 | 20,000 | 0 | Includes CKLA...Saxon Math is covered by Student Fees |
| | 0600 | Supplies - | | | | 0 | |
| | 0640 | Textbooks | | | | 0 | |
| | | TOTAL GENERAL K-8 EDUCATION | - | 72,086 | 98,900 | 26,814 | |
| 0020 - General Middle/Jr. High School Education | | | | | | | |
| | 0100 | Salaries: Teachers 6-8 | | 232,388 | 245,380 | 12,992 | |
| | 0120 | Salaries--Substitute Costs | | 6,720 | 5,880 | (840) | 7 days per teacher per year at \$120/day |

Grand Peak Academy

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|------------------------------------|----------------------------|--|---|-----------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | COMMENTS |
| INSTRUCTIONAL PROGRAM CODES | | | | 663.00 | 700 | 37 | |
| Object Codes | | | | | | 0 | |
| | 0140 | Salaries-- Leave Bank | | | | 0 | |
| | 0150 | Stipends - Teachers | | | | 0 | |
| | 0221 | Employee Benefits (MEDI 1.45%) -Teachers | | 3,370 | 3,558 | 188 | |
| | 0230 | Employee Benefits (PERA 20.275% avg for FY20) -Teachers | | 46,826 | 49,751 | 2,925 | |
| | 0211 | Teacher Benefits (Life/Disability) Est \$25/person/month | | 1,800 | 2,100 | 300 | |
| | 0215 | Employee Benefits (unemployment) 3.12% of first 10K in salary | | 1,872 | 2,184 | 312 | effectively \$312 per employee |
| | 0250 | Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries | | 62,007 | 65,727 | 3,720 | Based on actual plus 6% |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0513 | Contracted Field Trips: | | - | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | | 0 | |
| | 0600 | Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher | | 600 | 600 | 0 | Teacher classroom supplies - MS |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0851 | Transportation/Field Trips | | | | 0 | |
| | | TOTAL GENERAL MIDDLE/JR.HIGH SCHOOL EDUCATION | - | 355,583 | 375,181 | 19,598 | |
| 0040 - Preschool | | | | | | | |
| | 0100 | Salaries: Preschool | | | | 0 | |
| | 0120 | Salaries--Preschool Substitute Costs | | | | 0 | |
| | 0120 | Salaries--Instructional Staff Substitute Costs- Prof Development | | | | 0 | |
| | 0140 | Salaries-- Leave Bank | | | | 0 | |
| | 0150 | Stipends - Teachers | | | | 0 | |
| | 0200 | Preschool benefits - BREAK OUT INTO SEPARATE LINES | | | | 0 | |
| | 0221 | Employee Benefits (MEDI 1.45%) -Teachers | | | | 0 | |
| | 0230 | Employee Benefits (PERA 20.15% avg for FY18) | | | | 0 | |
| | 0211 | Teacher Benefits (Basic Life/Disability) Est \$25/ee/month | | | | 0 | |
| | 0215 | Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries | | | | 0 | |
| | 0250 | Teacher Benefits (Health/Dental) estimated | | | | 0 | |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services: | | | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | | 0 | |
| | 0600 | General Supplies -Preschool | | | | 0 | |
| | 0700 | Property - Preschool portion of facility costs based on 2% of sq footage | | | | 0 | |
| | 0735 | Preschool Non-Capital Equipment | | | | 0 | |
| | 0810 | Dues and Fees | | | | 0 | |
| | 0851 | Transportation/Field Trips | | | | 0 | |
| | | TOTAL PRESCHOOL | - | - | - | 0 | |
| 0060 - General Education | | | | | | | |
| | 0100 | Salaries-- Extra Curricular Program Director | | | | 0 | |
| | 0120 | Salaries--Instructional Staff Substitute Costs- PTO | | | | 0 | |
| | 0120 | Salaries--Instructional Staff Substitute Costs- Prof Development | | | | 0 | |
| | 0150 | Stipends - Teachers | | | | 0 | |
| | 0150 | Stipends - IAs | | | | 0 | |
| | 0221 | Employee Benefits (MEDI 1.45%) -Teachers | | | | 0 | |
| | 0221 | Employee Benefits (MEDI 1.45%) -IAs | | | | 0 | |

Grand Peak Academy

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|--------------------------------------|--|--|-----------------------------------|-----------------------------------|---------------------------------------|----------|
| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | COMMENTS |
| INSTRUCTIONAL PROGRAM CODES | | | 663.00 | 700 | 37 | |
| Object Codes | | | | | 0 | |
| 0221 | Employee Benefits (MEDI 1.45%) - Substitutes | | | | 0 | |
| 0230 | Employee Benefits (PERA) - Teachers | | | | 0 | |
| 0230 | Employee Benefits (PERA) - IAs | | | | 0 | |
| 0230 | Employee Benefits (PERA) - Substitutes | | | | 0 | |
| 0211 | Teacher Benefits (Life) | | | | 0 | |
| 0211 | IA Benefits (Life) | | | | 0 | |
| 0213 | Teacher Benefits (Disability) | | | | 0 | |
| 0213 | IA Benefits (Disability) | | | | 0 | |
| 0251 | Teacher Benefits (Health) | | | | 0 | |
| 0251 | IA Benefits (Health) | | | | 0 | |
| 0252 | Teacher Benefits (Dental) | | | | 0 | |
| 0252 | IA Benefits (Dental) | | | | 0 | |
| 0300 | Purchased Professional & Technical Services-Book Binding | | | | 0 | |
| 0430 | Repairs & Maintenance Services | | | | 0 | |
| 0442 | Rental of Equipment | | | | 0 | |
| 0500 | Other Purchased Services: Testing and Measurement | | | | 0 | |
| 0513 | Contracted Field Trips | | 25,000 | 25,000 | 0 | |
| 0580 | Travel, Registration, and Entrance | | | | 0 | |
| 0600 | Supplies K-8: Academic Supplies and Paper | | | | 0 | |
| 0640 | Books and Periodicals K-8 - Curriculum | | | | 0 | |
| 0640 | Books and Periodicals K-8 - Literacy | | | | 0 | |
| 0730 | Equipment | | | | 0 | |
| 0735 | Non-Capital Equipment | | - | - | 0 | |
| 0740 | Depreciation | | | | 0 | |
| 0800 | Other Objects: Student fee Materials | | | | 0 | |
| 0810 | Dues and Fees | | | | 0 | |
| 0850 | Internal Charge/Reimbursement Accounts | | | | 0 | |
| 0851 | Transportation/Field Trips | | 5,000 | 5,000 | 0 | |
| | TOTAL GENERAL EDUCATION | | - | 30,000 | 30,000 | 0 |
| 0070 - Gifted and Talented Education | | | | | | |
| 0150 | Stipends - GT | | - | | 0 | |
| 0300 | Purchased Professional & Technical Services | | - | | 0 | |
| 0600 | Supplies (@ \$9.56 per student) | | - | | 0 | |
| | TOTAL GIFTED & TALENTED EDUCATION | | - | - | - | 0 |
| 0080 - General Instructional Media | | | | | | |
| 0300 | Purchased Professional & Technical Services | | | | 0 | |
| 0442 | Rental of Equipment | | | | 0 | |
| 0513 | Contracted Field Trips | | | | 0 | |
| 0550 | Library Book Repair - K-8 | | | | 0 | |
| 0580 | Travel, Registration, and Entrance | | | | 0 | |
| 0600 | Supplies - General supplies - K-8 | | | | 0 | |
| 0640 | Books and Periodicals - K-8 | | | | 0 | |
| 0650 | Supplies - Media related (projectors, bulbs etc) - K-8 | | | | 0 | |
| 0730 | Equipment | | | | 0 | |
| 0735 | Non-Capital Equipment - K-8 | | | | 0 | |
| 0740 | Depreciation | | | | 0 | |

Grand Peak Academy

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|------------------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | COMMENTS |
| INSTRUCTIONAL PROGRAM CODES | | | 663.00 | 700 | 37 | |
| Object Codes | | | | | 0 | |
| | TOTAL GENERAL INSTRUCTIONAL MEDIA | - | - | - | 0 | |
| 0090 - Other General Education | | | | | | |
| 0600 | Supplies - Assessment | | | | 0 | |
| 0735 | Non-Capital Equipment K-8 | | | | 0 | |
| | TOTAL GENERAL INSTRUCTIONAL MEDIA | - | - | - | 0 | |
| 0200 - Art | | | | | | |
| 0600 | Supplies - K-8 | | 5,000 | 5,000 | 0 | non-consumable supplies |
| 0640 | Books and Periodicals (Also Slides) | | | | 0 | |
| | TOTAL ART EDUCATION | - | 5,000 | 5,000 | 0 | |
| 0600 - Foreign Languages | | | | | | |
| 0600 | Supplies | | | | 0 | |
| 0600 | General Supplies - K-8 | | 500 | 500 | 0 | non-consumable supplies |
| 0640 | Books and Periodicals: MS Latin | | | | 0 | |
| | TOTAL FOREIGN LANGUAGES | - | 500 | 500 | 0 | |
| 0800 - Physical Curriculum | | | | | | |
| 0600 | Supplies - PE K-8 | | 500 | 500 | 0 | non-consumable supplies |
| 0600 | Supplies (5th Grade Field Day) | | | | 0 | |
| 0735 | Non-Capital Equipment | | | | 0 | |
| 0851 | Transportation/Field Trips | | | | 0 | |
| | TOTAL PHYSICAL CURRICULUM | - | 500 | 500 | 0 | |
| 1200 - Music | | | | | | |
| 0600 | Supplies | | 1,000 | 1,000 | 0 | non-consumable supplies |
| 0800 | Other Objects: Performances | | 700 | 700 | 0 | |
| 0851 | Transportation/Field Trips | | | | 0 | |
| | TOTAL MUSIC | - | 1,700 | 1,700 | 0 | |
| 1600 - Computer Education | | | | | | NOT TECH SERVICES - This is INSTRUCTION. Salary included in Partners |
| 0300 | Purchased Professional & Technical Services | | | | 0 | |
| 0330 | Purchased Services - | | | | 0 | |
| 0580 | Travel, Registration, and Entrance | | | | 0 | |
| 0600 | Supplies: disks, printer cartridges - K-8 | | | | 0 | |
| 0650 | Computer Hardware-Printers,(network cards, cords, etc.) K-8 | | 44,292 | | (44,292) | Chromebooks |
| 0651 | Computer software/Upgrades-Curriculum related - K-8 | | | | 0 | |
| 0735 | Non-Capital Equipment | | | | 0 | |
| | TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY | - | 44,292 | - | (44,292) | |
| 1700 - Special Education | | | | | | |
| 0100 | Salaries SpEd Teacher | | | | 0 | |
| 0100 | Salaries SpEd Para Professional | | | | 0 | |
| 0120 | Salaries SpEd Substitute | | | | 0 | |
| 0150 | Stipends - SpEd Teachers | | | | 0 | |

Grand Peak Academy

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|--|----------------------------|---|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | COMMENTS |
| INSTRUCTIONAL PROGRAM CODES | | | 663.00 | 700 | 37 | |
| Object Codes | | | | | 0 | |
| | 0215 | Employee Benefits - unemployment (3.12% of first 10K salary) | | | 0 | |
| | 0221 | Employee Benefits - SpEd Teacher (MEDI) 1.45% | | | 0 | |
| | 0221 | Employee Benefits - SpEd Para (MEDI) 1.45% | | | 0 | |
| | 0230 | Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18 | | | 0 | |
| | 0230 | Employee Benefits - SpEd Para (PERA) 19.9% for FY18 | | | 0 | |
| | 0230 | Employee Benefits - SpEd Substitute (PERA) | | | 0 | |
| | 0211 | SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month | | | 0 | |
| | 0211 | SpEd Para Benefits (Life/Disability) Est \$25/ee/month | | | 0 | |
| | 0250 | SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries | | | 0 | |
| | 0250 | SpEd Para Benefits (Health/Dental/vision) Estimated at 20% of salaries | | | 0 | |
| | 0300 | Purchased Professional & Technical Services | | | 0 | |
| | 0595 | Purchased Services from Districts by Charter Schools | 399,179 | 445,960 | 46,781 | \$618.53 per FTE based on FY19 charges |
| | 0600 | Supplies | | | 0 | |
| | | TOTAL SPECIAL EDUCATION | - | 399,179 | 445,960 | 46,781 |
| 1800 - Cocurricular Activities - Athletic/Sport | | | | | | |
| | | TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORT | - | - | - | 0 |
| 1900-2099 - Cocurricular Activities - Non Athletic | | | | | | Generally supported by Fundraising or activity fees... |
| | 0150 | Stipends - Summer School | | | 0 | |
| | 0300 | Purchased Professional & Technical Services | | | 0 | |
| | 0519 | Other Purchased Student Transportation | | | 0 | |
| | 0600 | Supplies | 4,500 | 4,500 | 0 | Yearbook |
| | 0800 | Other Objects: Eighth grade commencement | | | 0 | |
| | 0810 | Dues and Fees (Various competition entrance fees.) MS | | | 0 | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | 0 | |
| | 0851 | Transportation/Field Trips | | | 0 | |
| | | TOTAL COCURRICULAR ACTIVITIES - NON ATHLETIC | - | 4,500 | 4,500 | 0 |
| TOTAL INSTRUCTIONAL EXPENDITURES | | | - | 2,644,937 | 2,732,625 | 87,687 |
| | | | 51% | 49% | (% of PPR Rev) | |

Grand Peak Academy

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|---|----------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|------------------------|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | COMMENTS |
| Object Codes | | | | | | | |
| 2100 - Instructional Support Services - Students | | | | | | | |
| | 0100 | Salaries: Instructional Staff | | | | | |
| | 0150 | Stipends: Instructional Staff | | | | | |
| | 0221 | Employee Benefits (MED1 1.45%) - Instructional Support | | | | | |
| | 0230 | Employee Benefits (PERA) - Instruc Supp | | | | | |
| | 0211 | Instr Supp Benefits (Life) | | | | | |
| | 0213 | Instr Supp Benefits (Disability) | | | | | |
| | 0251 | Instr Supp Benefits (Health) | | | | | |
| | 0252 | Instr Supp Benefits (Dental) | | | | | |
| | 0300 | Purchased Professional & Technical Services | | | | | |
| | 0610 | Supplies Health and Safety (Health Office) K-8 | | 500 | 500 | 0 | Health office supplies |
| | 0610 | Printer supplies | | | | | |
| | 0610 | General supplies | | | | | |
| | 0640 | Books and Periodicals | | | | | |
| | 0690 | Other Objects: Student Science Material Fees | | | | | |
| | | TOTAL INSTRUCTIONAL SUPPORT | - | 500 | 500 | 0 | |
| 2200 - Professional Development - Instructional Staff/Admin Staff | | | | | | | |
| | 100 | Salaries | | | | 0 | |
| | 200 | Employee Benefits | | | | 0 | |
| | 300 | Purchased Professional & Technical Services | | | | 0 | |
| | 400 | Purchased Property Services | | | | 0 | |
| | 430 | Repairs & Maintenance Services | | | | 0 | |
| | 442 | Rental of Equipment | | | | 0 | |
| | 500 | Other Purchased Services | | | | 0 | |
| | 511 | Student Transportation Purchased Within the BOCES or AU | | | | 0 | |
| | 512 | Student Transportation Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 513 | Contracted Field Trips | | | | 0 | |
| | 514 | Student Transportation Purchased from Parents | | | | 0 | |
| | 515 | Student Transportation Purchased from Contractors | | | | 0 | |
| | 517 | Student Transportation Purchased from School District Outside the State | | | | 0 | |
| | 519 | Other Purchased Student Transportation | | | | 0 | |
| | 569 | Tuition | | | | 0 | |
| | 580 | Travel/Registration/Entrance - Prof. Dev. Conferences/Seminars/Forum | | 15,000 | 15,000 | 0 | |
| | 580 | Educational Travel Mini Grant - Teacher travel to support CK | | | | 0 | |
| | 580 | Professional Development: Professional Development | | | | 0 | |
| | 580 | Professional Development: Imagine School of Excellence review-sending | | | | 0 | |
| | 580 | Professional Development: Imagine SOER - receiving | | | | 0 | |
| | 591 | Services Purchased Within the BOCES or AU | | | | 0 | |
| | 592 | Services Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 593 | Services Purchased from School Districts Outside the State | | | | 0 | |
| | 594 | Purchased Services from Districts by Charter Schools | | | | 0 | |
| | 600 | Supplies | | | | 0 | |
| | 640 | Books and Periodicals Staff Development Books/Videos | | | | 0 | |
| | 700 | Property | | | | 0 | |
| | 730 | Equipment: | | | | 0 | |
| | 735 | Non-Capital Equipment | | | | 0 | |
| | 740 | Depreciation | | | | 0 | |

Grand Peak Academy

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|------------------------------------|----------------------------|--|---|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | COMMENTS |
| Object Codes | | | | | | | |
| | 800 | Other Objects | | | | 0 | |
| | 810 | Dues and Fees (CLCS Fees, other memberships) | | | | 0 | |
| | 850 | Internal Charge/Reimbursement Accounts | | | | | |
| | 851 | Transportation/Field Trips | | | | | |
| | 868 | Overhead Costs | | | | | |
| | 869 | Indirect Costs | | | | | |
| | | TOTAL INSTRUCTIONAL STAFF SUPPORT | - | 15,000 | 15,000 | 0 | |
| 2300 - General Administration | | | | | | | Governing Board Level items |
| | 0150 | Stipends | | | - | 0 | Board Secty Stipend |
| | 0200 | Employee Benefits | | | | 0 | |
| | 0251 | Gen Admin - Cover Colorado Health Ins. Assessment | | | | 0 | |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0312 | MLO Election Costs | | | | 0 | |
| | 0330 | Purchased Professional & Technical Services: Consulting Fees | | 50,000 | | (50,000) | |
| | 0331 | Legal Services | | 75,000 | 50,000 | (25,000) | |
| | 0332 | Audit Services | | 6,000 | 6,000 | 0 | Generally same cost per year - Audit and 990 |
| | 0390 | Purchased Professional & Technical Services: Accountability | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services: Imagine Indirect | | 618,479 | | (618,479) | |
| | 0500 | Other Purchased Services: Imagine Loss Mitigation | | - | | 0 | |
| | 0500 | Other Purchased Services: Imagine Startup | | - | | 0 | |
| | 0520 | Insurance Premiums - D&O | | 6,736 | 6,938 | 202 | Increase by 3% |
| | 0520 | Insurance Premiums | | 42,319 | 43,589 | 1,270 | Property/Liability package policy - |
| | 0526 | Worker's Compensation Insurance | | 27,319 | 28,139 | 820 | Increase by 3% |
| | 0525 | Unemployment Insurance | | | | 0 | |
| | 0533 | Gen Admin - Postage | | | | 0 | |
| | 0540 | Advertising / Recruitment | | | | 0 | |
| | 0569 | Tuition - Other | | | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | 1,200 | 1,200 | League of Charter Schools Conference |
| | 0590 | Purchased Services from SVVSD - Citrix/Google E-mail/VoIP Lic | | | | 0 | |
| | 0590 | Purchased Services from SVVSD - SIS/Infinite Campus | | | | 0 | |
| | 0591 | Services Purchased Within the BOCES or AU | | | | 0 | |
| | 0592 | Services Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 0593 | Services Purchased from School Districts Outside the State: | | | | 0 | |
| | 0594 | Purchased Services from SVVSD - District Reconciliation | | | | 0 | |
| | 0594 | Other Purchased Services: District cost for Courier Service | | | | 0 | |
| | 0594 | Purchased Services from Districts by Charter Schools - C BOCES | | | | 0 | |
| | 0591 | Services Purchased Within the BOCES or AU (per SVVSD reconciliation) | | | | 0 | |
| | 0592 | Services Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 0593 | Services Purchased from School Districts Outside the State | | | | 0 | |
| | 0594 | Purchased Services from Districts by Charter Schools - HR Retainage | | | | 0 | |
| | 0595 | Purchased Services from Districts by Charter Schools- Retainage/Gen Adm | | 128,850 | 123,630 | (5,220) | District charges 2.2% |
| | 0595 | Purchased Services from Districts by Charter Schools - HR Reconciliation | | | | 0 | |
| | 0595 | Purchased Services from Districts by Charter Schools- Reconciliation/Gen Adm | | | | 0 | |
| | 0600 | Supplies | | 100 | 100 | 0 | Board supplies |

Grand Peak Academy

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|------------------------------------|----------------------------|--|---|-----------------------------------|-----------------------------------|---------------------------------------|------------------------------|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | COMMENTS |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | |
| Object Codes | | | | | | | |
| | 0640 | Books and Periodicals | | | | 0 | |
| | 0650 | Electronic Medial Materials (Infinite Campus, etc) | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0730 | Equipment: | | | | 0 | |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0740 | Depreciation | | | | 0 | |
| | 0800 | Other Objects: | | | | 0 | |
| | 0810 | Dues and Fees: CLCS | | 5,390 | 5,600 | 210 | \$8.00 per FTE |
| | 0850 | Internal Charge/Reimbursement Accounts | | | | 0 | |
| | 0851 | Transportation/Field Trips | | | | 0 | |
| | 0868 | Overhead Costs | | | | 0 | |
| | 0869 | Indirect Costs | | | | 0 | |
| | | TOTAL GENERAL ADMINISTRATION SUPPORT | - | 960,193 | 265,196 | (694,997) | |
| | | | | | | | |
| 2400 - School Administration | | | | | | | Principal level expenses |
| | 0100 | Salaries incl Office Staff, Bus. Off., Principal & Deans | | 340,584 | 337,553 | (3,032) | |
| | 0150 | Stipends - Non-instructional | | | | 0 | |
| | 0200 | Administration employee benefits - BREAK OUT INTO SEPARATE LINES | | | | 0 | |
| | 0215 | Employee Benefits (unemployment) 3.12% of first 10K of salary | | 2,496 | 2,496 | 0 | essentially \$312 per person |
| | 0221 | Employee Benefits (MEDI) 1.45% | | 4,938 | 4,895 | (43) | |
| | 0230 | Employee Benefits (PERA) 20.275% avg for FY20 | | 68,628 | 68,439 | (189) | |
| | 0211 | Employee Benefits (Life/Disability) Est \$25/ee/month | | 2,400 | 2,400 | 0 | |
| | 0250 | Employee Benefits (Health/Dental/Vision) estimated | | 37,649 | 39,908 | 2,259 | Based on actual plus 6% |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services | | | | 0 | |
| | 0533 | Postage | | | | 0 | |
| | 0550 | Printing & Binding | | | | 0 | |
| | 0580 | Travel/Registration/Entrance: | | 3,000 | 1,500 | (1,500) | League Conference |
| | 0600 | Supplies : Principal's Benevolence Fund | | 2,000 | 2,000 | 0 | |
| | 0640 | Books and Periodicals | | | | 0 | |
| | 0650 | Computer supplies/software | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0740 | Depreciation | | | | 0 | |
| | 0800 | Other Objects: Staff and Volunteer appreciation | | | | 0 | |
| | 0810 | Dues and Fees: | | | | 0 | |
| | 0850 | Internal Charge/Reimbursement Accounts: | | | | 0 | |
| | 0851 | Transportation/Field Trips | | | | 0 | |
| | 0868 | Overhead Costs Emergent needs | - | | | 0 | |
| | 0869 | Indirect Costs | | | | 0 | |
| | | TOTAL SCHOOL ADMINISTRATION SUPPORT | - | 461,695 | 459,190 | (2,505) | |
| | | | | | | | |

Grand Peak Academy

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| School District | Falcon School District D49 | | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | |
| SUPPORT SERVICES PROGRAM CODES | | | 663.0 | 700 | | | COMMENTS |
| Object Codes | | | | | | | |
| 2500 - Business Services | | | | | | | |
| | 0100 | Salaries | | | 0 | | |
| | 0200 | Employee Benefits | | | 0 | | |
| | 0300 | Purchased Professional & Technical Services | | | 0 | | |
| | 0313 | Dues & Fees/Bank Charges | | | 0 | | |
| | 0400 | Purchased Property Services | | | 0 | | |
| | 0430 | Repairs & Maintenance Services | | | 0 | | |
| | 0442 | Rental of Equipment | | | 0 | | |
| | 0533 | Business - postage | | | 0 | | |
| | 0569 | Tuition - Other | | | 0 | | |
| | 0580 | Travel, Registration, and Entrance | | | 0 | | |
| | 0590 | Other Purchased Services | | | 0 | | |
| | 0591 | Services Purchased Within the BOCES or AU: | | | 0 | | |
| | 0592 | Services Purchased from Other Colorado Districts, BOCES or AU: | | | 0 | | |
| | 0594 | Warehs/Distr-Serv From Dist By Charter Sch | | | 0 | | |
| | 0595 | Purchased Services from Dist by Charter - Business Support Dist Retainage | | | 0 | | |
| | 0595 | Gen Admin - Business Support Dist Reconciliation | | | 0 | | |
| | 0600 | Supplies | | | 0 | | |
| | 0640 | Books and Periodicals - Handbooks, posters | | | 0 | | |
| | 0650 | Computer Hardware-Printers, network cards, cords, etc. | | | 0 | | |
| | 0700 | Property - Copier Lease | | | 0 | | |
| | 0730 | Equipment | | | 0 | | |
| | 0735 | Non-Capital Equipment | | | 0 | | |
| | 0740 | Depreciation | | | 0 | | |
| | 0800 | Other Objects: | | | 0 | | |
| | 0810 | Dues and Fees: | | | 0 | | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | 0 | | |
| | 0851 | Transportation/Field Trips | | | 0 | | |
| | 0868 | Overhead Costs | | | 0 | | |
| | 0869 | Indirect Costs | | | 0 | | |
| | | TOTAL BUSINESS SERVICES SUPPORT | - | - | 0 | | |
| 2600 - Operations and Maintenance | | | | | | | |
| | 0100 | Salaries: Custodians | 21,840 | 21,840 | 0 | | |
| | 0150 | Stipends - Non-instructional | | | 0 | | |
| | 0200 | Custodial employee benefits - BREAK OUT INTO SEPARATE LINES | | | 0 | | |
| | 0215 | Employee Benefits (unemployment) 3.12% of first 10K in salary | 312 | 312 | 0 | | \$312 per person making over \$10K |
| | 0221 | Employee Benefits (MEDl) 1.45% | 317 | 317 | (0) | | |
| | 0230 | Employee Benefits (PERA) 20.275% avg for FY20 | 4,401 | 4,428 | 27 | | |
| | 0211 | Employee Benefits (Life/Disability) Est \$25/ee/month | 300 | 300 | 0 | | |
| | 0251 | Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary | | | 0 | | |
| | 0300 | Purchased Professional & Technical Services | | | 0 | | |
| | 0400 | Purchased Property Services: (ie Pest Control) | | | 0 | | |
| | 0411 | Operations-Water/Sewer | 9,116 | 9,389 | 273 | | escalated 3% |
| | 0420 | Purchased Custodial/Cleaning Services | 85,844 | 88,419 | 2,575 | | escalated 3% |
| | 0421 | Operations - Waste Removal | 3,336 | 3,436 | 100 | | escalated 3% |
| | 0422 | Operations - Snow Removal | 2,881 | 2,967 | 86 | | escalated 3% |
| | 0424 | Repairs & Maintenance Services - Lawn Maintenance | 5,138 | 5,292 | 154 | | escalated 3% |
| | 0430 | Repairs & Maintenance Services - General | 31,881 | 32,837 | 956 | | escalated 3% |

Grand Peak Academy

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|------------------------------------|----------------------------|--|--|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | COMMENTS |
| Object Codes | | | | | | | |
| | 0430 | Repairs & Maintenance Services - Fire Sprinkler | | 6,556 | 6,753 | 197 | escalated 3% |
| | 0430 | Repairs & Maintenance Services - Equipment | | 2,320 | 2,390 | 70 | escalated 3% |
| | 0430 | Repairs & Maintenance Services - Security System | | | - | 0 | |
| | 0441 | Rental/Lease of Building | | 1,300,082 | 1,586,170 | 286,088 | New Bldg - 11 months + Original Bldg (\$100k) - 4 months |
| | 0442 | Rental of Equipment | | | - | 0 | |
| | 0490 | Moving related expenses | | | - | 0 | |
| | 0500 | Other Purchased Services | | | - | 0 | |
| | 0519 | Other Purchased Student Transportation | | | - | 0 | |
| | 0521 | Insurance - Liability/Property | | | - | 0 | |
| | 0522 | Insurance - Bldg/Property | | | - | 0 | |
| | 0531 | Telephone | | 12,731 | 13,113 | 382 | escalated 3% |
| | 0534 | Online Services | | | - | 0 | |
| | 0569 | Tuition - Other | | | - | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | - | 0 | |
| | 0600 | Facilities-Custodial Supplies | | 16,963 | 17,472 | 509 | |
| | 0610 | Maintenance Supplies | | | - | 0 | |
| | 0621 | Natural Gas | | 6,874 | 7,080 | 206 | |

Grand Peak Academy

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|------------------------------------|----------------------------|--|---|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | COMMENTS |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | |
| Object Codes | | | | | | | |
| | 0622 | Electrical Service | | 45,633 | 47,002 | 1,369 | |
| | 0626 | Motor Vehicle Fuel/gasoline | | | - | 0 | |
| | 0650 | Computer Supplies/equipment | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0731 | Machinery | | | - | 0 | |
| | 0735 | Non-Capital Equipment | | | - | 0 | |
| | 0740 | Depreciation | | | - | 0 | |
| | 0800 | Other Objects | | | | 0 | |
| | 0810 | Dues and Fees | | | - | 0 | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | - | 0 | |
| | 0851 | Transportation/Field Trips | | | - | 0 | |
| | 0868 | Overhead Costs | | | - | 0 | |
| | 0869 | Indirect Costs | | | | 0 | |
| | | TOTAL OPERATIONS AND MAINTENANCE | - | 1,556,525 | 1,849,518 | 292,993 | |
| | | | | | | | |
| 2800 - Support Services - Central | | | | | | | Office level expenses, or 'not otherwise classified' |
| | 0100 | Stipends | | | | 0 | |
| | 0200 | Employee Benefits | | | | 0 | |
| | 0300 | Purchased Professional and Technical Services | | 20,000 | 20,000 | 0 | IT Services & Website |
| | 0500 | Other Purchased Services | | 480 | 480 | 0 | Cobra |
| | 0533 | Postage | | 2,200 | 2,200 | 0 | |
| | 0525 | Unemployment Compensation Insurance | | | | 0 | |
| | 0540 | Marketing/Advertising | | 13,200 | 15,000 | 1,800 | |
| | 0595 | Purchased Services from Districts by Charter Schools - PowerSchool | | 10,350 | 10,350 | 0 | |
| | 0594 | Purch serv From Dist By Charter Sch | | | | 0 | |
| | 0600 | Supplies | | 10,000 | 10,000 | 0 | non instructional office supplies |
| | 0651 | Site licenses - Microsoft OVS | | 13,000 | 13,000 | 0 | \$3000 for Microsoft, \$10,000 for Star Assessment |
| | 0733 | Furniture/Fixtures | | - | | 0 | |
| | 0735 | Non-capital Equipment | | | | 0 | |
| | | TOTAL SUPPORT SERVICES CENTRAL | - | 69,230 | 71,030 | 1,800 | |
| | | | | | | | |
| 3100 - Food Service Operations | | | | | | | |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services | | | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | | 0 | |
| | 0595 | Purchased Services from Districts by Charter Schools | | | | 0 | |
| | 0600 | Supplies | | | | 0 | |
| | 0640 | Books and Periodicals | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0730 | Equipment | | | | 0 | |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0740 | Depreciation | | | | 0 | |
| | 0800 | Other Objects | | | | | |
| | 0810 | Dues and Fees | | | | | |

Grand Peak Academy

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|------------------------------------|----------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|----------|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | COMMENTS |
| Object Codes | | | | | | | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | | | |
| | 0851 | Transportation/Field Trips | | | | | |
| | | TOTAL FOOD SERVICE OPERATIONS | - | - | 0 | 0 | |
| 3200 - Enterprise Operations | | | | | | | |
| | 0100 | Salaries KG pm - teacher & IA | | | | 0 | |
| | 0200 | Employee Benefits-MEDI & PERA | | | | 0 | |
| | 0202 | Employee Benefits - Ins | | | | 0 | |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services | | | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | | 0 | |
| | 0600 | Supplies | - | - | | 0 | |
| | 0640 | Books and Periodicals | | | | | |
| | 0700 | Property | | | | | |
| | 0730 | Equipment | | | | | |
| | 0735 | Non-Capital Equipment | | | | | |
| | 0740 | Depreciation | | | | | |
| | 0800 | Other Objects | | | | | |
| | 0810 | Dues and Fees | | | | | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | | | |
| | 0851 | Transportation/Field Trips | | | | | |
| | | TOTAL ENTERPRISE OPERATIONS | - | - | | 0 | |
| 3300 - Community Services | | | | | | | |
| | 0100 | Salaries | | | | 0 | |
| | 0200 | Employee Benefits | | | | 0 | |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services | | | | 0 | |
| | 0569 | Tuition - Other | | | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | | 0 | |
| | 0591 | Services Purchased Within the BOCES or AU | | | | 0 | |
| | 0592 | Services Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 0593 | Services Purchased from School Districts Outside the State | | | | 0 | |
| | 0594 | Purchased Services from Districts by Charter Schools | | | | 0 | |
| | 0600 | Supplies | | | | 0 | |
| | 0640 | Books and Periodicals | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0730 | Equipment | | | | 0 | |
| | 0732 | Vehicles | | | | 0 | |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0740 | Depreciation | | | | 0 | |
| | 0800 | Other Objects | | | | 0 | |
| | 0810 | Dues and Fees | | | | 0 | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | | 0 | |
| | 0851 | Transportation/Field Trips | | | | 0 | |

Grand Peak Academy

| | | | | | | | |
|---|----------------------------|--|---|-----------------------------------|-----------------------------------|---------------------------------------|----------|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | COMMENTS |
| Object Codes | | | | | | | |
| | 0868 | Overhead Costs | | | | 0 | |
| | 0869 | Indirect Costs | | | | 0 | |
| | | TOTAL COMMUNITY SERVICES | - | - | | 0 | |
| 4000 - FACILITIES ACQUISITION AND CONSTRUCTION SERVICES | | | | | | | |
| | 0100 | Salaries | | | | 0 | |
| | 0200 | Employee Benefits | | | | 0 | |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services | | | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | | 0 | |
| | 0591 | Services Purchased Within the BOCES or AU | | | | 0 | |
| | 0592 | Services Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 0593 | Services Purchased from School Districts Outside the State | | | | 0 | |
| | 0594 | Purchased Services from Districts by Charter Schools | | | | 0 | |
| | 0600 | Supplies | | | | 0 | |
| | 0640 | Books and Periodicals | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0710 | Land and Improvements | | | | 0 | |
| | 0720 | Buildings | - | | | 0 | |
| | 0721 | Purchase of Existing Buildings | | | | 0 | |
| | 0722 | New Construction and Major Renovations | - | | | 0 | |
| | 0730 | Equipment | - | - | | 0 | |
| | 0732 | Vehicles | | | | | |
| | 0735 | Non-Capital Equipment | | | | | |
| | 0740 | Depreciation | | | | | |
| | 0800 | Other Objects | | | | | |
| | 0810 | Dues and Fees | | | | | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | | | |
| | 0851 | Transportation/Field Trips | | | | | |
| | | TOTAL FACILITIES ACQUISITION AND CONSTRUCTION SERVICES | - | - | | 0 | |
| | | | | | | | |
| | | TOTAL SUPPORT SERVICES EXPENDITURES | - | 3,063,143 | 2,660,433 | (402,710) | |
| | | | | | | | |
| | | TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES | - | 5,708,079 | 5,393,058 | (315,022) | |
| OTHER USES | | | | | | | |
| 5000 - Other Uses | | | | | | | |
| 5100 - Debt Service | | | | | | | |
| | 0830 | Lease/Mortgage & Maintenance (based on State Intercept Pymt Sched) | | | | 0 | |
| | | Less: Cap. Construction Grant | | | | 0 | |
| | | Bond Debt Service (Debt Reserve/State Treasury Fees) | | | | 0 | |
| | 0910 | Bond Principal Intercept Payments | | | | 0 | |
| | | TOTAL DEBT SERVICE | - | - | | 0 | |
| | | | | | | | |
| | | TOTAL EXPENDITURES AND OTHER USES | - | 5,708,079 | 5,393,058 | (315,022) | |

Grand Peak Academy

| | | | | | | |
|------------------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|-----------------------------|
| School District | Falcon School District D49 | | | | | |
| Fund 10: GENERAL FUND EXPENDITURES | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | COMMENTS |
| SUPPORT SERVICES PROGRAM CODES | | | 663.0 | 700 | | |
| Object Codes | | | | | | |
| | | | | | | |
| Program | APPROPRIATED RESERVES | | | | | |
| 9100 | Operating Reserve | | 637,504 | 1,284,930 | 647,426 | |
| 9900 | Reserve for unanticipated facility expenditures | | 100,000 | 100,000 | 0 | |
| 9900 | Reserve for planned Curriculum expenditures | | 100,000 | 100,000 | 0 | |
| 9900 | Reserve for planned Technology expenditures | | 100,000 | 100,000 | 0 | |
| 9310 | TABOR Emergency Reserve (3% of Gen Fund Expenditures) | | 171,242 | 161,792 | (9,451) | 3% of budgeted Expenditures |
| 9320 | Reserve for Multi-Year Obligations | | | | 0 | |
| 9400 | Reserve for Encumbrances | | | | 0 | |
| 9900 | Other Reserves | | | | 0 | |
| | TOTAL APPROPRIATED RESERVES | - | 1,108,746 | 1,746,722 | 637,975 | |
| | | | | | | |
| | TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES | - | 6,816,826 | 7,139,780 | 322,953 | |
| | ---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE--- | | | | | |
| | | | | | | |
| | NON-APPROPRIATED RESERVES | | | | | |
| 9200 | Non-appropriated Operating Reserves (minimum beginning FB for following year) | - | | | 0 | |
| | | | | | | |
| | TOTAL GENERAL FUND EXPENDITURES AND RESERVES | - | 6,816,826 | 7,139,780 | 322,953 | |
| | | | | | | |
| | TOTAL NET REVENUE | - | 6,816,822 | 7,139,780 | 322,958 | |
| | | | | | | |
| | NET REVENUE LESS EXPENDITURES | - | (4) | 0 | 5 | |
| | | | | | | |

Falcon School District D49
Grand Peak Academy
FY20 Preliminary Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

| | FY 2018/2019 | FY 2019/2020 | |
|--------------------------------------|-------------------|-------------------|--------------------|
| | Amended Budget | Initial Budget | Dollar Variance |
| Revenues | | | |
| Per Pupil Revenue from State (5710) | 5,153,990 | 5,619,565 | 465,575 |
| Charges for service, 1300 | 75,000 | 86,400 | 11,400 |
| Mill Levy Override 5200 | 44,292 | 0 | (44,292) |
| Miscellaneous, 1500, 1700, 1900,5200 | 113,804 | 105,160 | (8,644) |
| State revenues, 3000 | 214,941 | 219,909 | 4,968 |
| Federal revenues, 4000 | 2,967 | 0 | (2,967) |
| Total revenues | 5,604,994 | 6,031,034 | 426,040 |
| Expenditures | | | |
| Salaries, 0100s | 1,786,227 | 1,810,837 | 24,610 |
| Benefits, 0200s | 784,217 | 817,015 | 32,798 |
| Purchased services, 0300,0400,0500s | 2,912,994 | 2,581,653 | (331,341) |
| Supplies and materials, 0600s | 213,548 | 172,254 | (41,294) |
| Capital outlay, 0700s | 0 | 0 | 0 |
| Other, 0800s, 0900s | 11,090 | 11,300 | 210 |
| Total expenditures | 5,708,076 | 5,393,058 | (315,018) |
| Net Income (Loss) | (103,082) | 637,976 | 741,058 |
| TABOR Reserves | 171,242 | 161,792 | (9,451) |
| Appropriated Reserves | 937,504 | 1,584,930 | 647,426 |
| Non-Appropriated Reserves | 0 | 0 | 0 |
| Fund balance, beginning 7/01 | 1,211,828 | 1,108,746 | (103,082) |
| Projected Fund balance, ending 6/30 | 1,108,746 | 1,746,722 | 637,976 |

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy Preschool

| | | | | | | | | | | |
|---------------------------------|------|--|----------------------------|--|--|---|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | | | Falcon School District D49 | | | | | | | |
| Fund 27: PRESCHOOL FUND REVENUE | | | | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | COMMENTS |
| Codes | | BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves) | | | | | - | 23,950 | 23,950 | |
| | | | | | | | | | 0 | |
| | | | | | | | | | 0 | |
| Source | | REVENUE FROM LOCAL SOURCES | | | | | | | 0 | |
| 1310 | 1.5 | Fees from Individuals: Preschool | | | | | 228,000 | 228,000 | 0 | \$600 per month x 10 months x 36 students - 4 staff kids |
| 1340 | 3. | Fees from Other Sources: | | | | | | | 0 | |
| 1510 | | Interest on investments | | | | | | | 0 | |
| 1700 | 5. | Pupil Activities: | | | | | | | 0 | |
| 1750 | | Revenue from Fundraisers | | | | | | | 0 | |
| 1900 | 8. | Other Revenue from Local Sources | | | | | | | 0 | |
| 1910 | 9. | Other Revenue - Building Rental | | | | | | | 0 | |
| 1920 | 10. | Donation Revenue | | | | | | | 0 | |
| 1940 | 13. | Registration Fees | | | | | 3,000 | 3,000 | 0 | \$75 * 40 students |
| 1990 | | Misc Revenue | | | | | | | 0 | |
| | 15. | TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14) | | | | - | 231,000 | 231,000 | 0 | |
| 0040 - Preschool | | | | | | | | | | |
| | 0100 | Salaries: Preschool | | | | | 114,422 | 119,489 | 5,067 | |
| | 0120 | Salaries--Preschool Substitute Costs | | | | | 3,360 | 3,360 | 0 | 7 days per teacher/aide at \$120/day |
| | 0150 | Stipends - Teachers | | | | | | | 0 | |
| | 0221 | Employee Benefits (MEDI 1.45%) -Teachers | | | | | 1,659 | 1,733 | 74 | |
| | 0230 | Employee Benefits (PERA 20.275% avg for FY20) | | | | | 23,056 | 24,226 | 1,170 | |
| | 0211 | Teacher Benefits (Basic Life/Disability) Est \$25/ee/month | | | | | 1,500 | 1,500 | 0 | |
| | 0215 | Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries | | | | | 1,560 | 1,560 | 0 | effectively \$312 per employee |
| | 0250 | Teacher Benefits (Health/Dental) estimated | | | | | 2,000 | 2,000 | 0 | Based on actual plus 6% |
| | 0300 | Purchased Professional & Technical Services | | | | | | 0 | 0 | |
| | 0411 | Utilities | | | | | 1,904 | 0 | (1,904) | |
| | 0420 | Custodian Service | | | | | 2,657 | 0 | (2,657) | |
| | 0421 | Trash | | | | | 103 | 0 | (103) | |
| | 0421 | Snow Removal/ Lawn Maintenance | | | | | 196 | 0 | (196) | |
| | 0430 | Repairs & Maintenance Services | | | | | | - | 0 | |
| | 0441 | Building Lease | | | | | 39,932 | - | (39,932) | |
| | 0442 | Rental of Equipment | | | | | | - | 0 | |
| | 0500 | Other Purchased Services: GPA Indirect Cost | | | | | | 11,550 | 11,550 | 5% of tuition and fees collected |
| | 0513 | Contracted Field Trips: | | | | | | - | 0 | |
| | 0519 | Other Purchased Student Transportation | | | | | | - | 0 | |
| | 0526 | Insurance | | | | | 2,005 | - | (2,005) | |
| | 0531 | Telephone | | | | | 371 | - | (371) | |
| | 0580 | Travel, Registration, and Entrance | | | | | 300 | 300 | 0 | |
| | 0600 | General Supplies -Preschool | | | | | 11,000 | 11,000 | 0 | includes supplies and curriculum |
| | 600 | Custodian Supplies | | | | | 525 | - | (525) | |
| | 0700 | Property - | | | | | | - | 0 | |
| | 0730 | Equipment | | | | | | - | 0 | |
| | 0735 | Preschool Non-Capital Equipment | | | | | | - | 0 | |
| | 0740 | Depreciation | | | | | | - | 0 | |
| | 0810 | Dues and Fees | | | | | 500 | 500 | 0 | Inspections/child care license renewal |
| | 0851 | Transportation/Field Trips | | | | | | - | 0 | |
| | | TOTAL PRESCHOOL | | | | - | 207,050 | 177,218 | (29,832) | |
| | | | | | | | | | | |

Grand Peak Academy Preschool

| | | | | | | | |
|---------|--|---|---|---------|---------|----------|-----------------------------|
| | | TOTAL EXPENDITURES AND OTHER USES | - | 207,050 | 177,218 | (29,832) | |
| | | | | | | | |
| | | | | | | | |
| Program | | APPROPRIATED RESERVES | | | | | |
| 9100 | | Operating Reserve | | 17,738 | 48,465 | 30,727 | |
| 9900 | | Reserve for unanticipated facility expenditures | | | | 0 | |
| 9900 | | Reserve for planned Curriculum expenditures | | | | 0 | |
| 9900 | | Reserve for planned Technology expenditures | | | | 0 | |
| 9310 | | TABOR Emergency Reserve (3% of Gen Fund Expenditures) | | 6,212 | 5,317 | (895) | 3% of budgeted Expenditures |
| 9320 | | Reserve for Multi-Year Obligations | | | | | |
| 9400 | | Reserve for Encumbrances | | | | | |
| 9900 | | Other Reserves | | | | | |
| | | TOTAL APPROPRIATED RESERVES | - | 23,950 | 53,782 | 29,832 | |
| | | | | | | | |
| | | TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES | - | 231,000 | 231,000 | (0) | |
| | | ---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE--- | | | | | |
| | | | | | | | |
| | | NON-APPROPRIATED RESERVES | | | | | |
| 9200 | | Non-appropriated Operating Reserves | - | | | 0 | |
| | | | | | | | |
| | | TOTAL GENERAL FUND EXPENDITURES AND RESERVES | - | 231,000 | 231,000 | (0) | |
| | | | | | | | |
| | | TOTAL NET REVENUE | - | 231,000 | 231,000 | 0 | |
| | | | | | | | |
| | | NET REVENUE LESS EXPENDITURES | - | - | 0 | 0 | |

Falcon School District D49
Grand Peak Academy Preschool
FY19 Preliminary Fund 27 Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

| | FY 2018/2019 | FY 2019/2020 | |
|--------------------------------------|-------------------|-------------------|--------------------|
| | Amended Budget | Initial Budget | Dollar Variance |
| Revenues | | | |
| Per Pupil Revenue from State (5710) | 0 | 0 | 0 |
| Charges for service, 1300 | 228,000 | 228,000 | 0 |
| Mill Levy Override 5200 | 0 | 0 | 0 |
| Miscellaneous, 1500, 1700, 1900,5200 | 3,000 | 3,000 | 0 |
| State revenues, 3000 | 0 | 0 | 0 |
| Federal revenues, 4000 | 0 | 0 | 0 |
| Total revenues | 231,000 | 231,000 | 0 |
| Expenditures | | | |
| Salaries, 0100s | 117,782 | 122,849 | 5,067 |
| Benefits, 0200s | 29,775 | 31,019 | 1,244 |
| Purchased services, 0300,0400,0500s | 47,468 | 11,850 | (35,618) |
| Supplies and materials, 0600s | 11,525 | 11,000 | (525) |
| Capital outlay, 0700s | 0 | 0 | 0 |
| Other, 0800s, 0900s | 500 | 500 | 0 |
| Total expenditures | 207,050 | 177,218 | (29,832) |
| Net Income (Loss) | 23,950 | 53,782 | 29,832 |
| TABOR Reserves | 6,212 | 5,317 | (895) |
| Appropriated Reserves | 23,950 | 53,782 | 29,832 |
| Non-Appropriated Reserves | 0 | 0 | 0 |
| Fund balance, beginning 7/01 | 0 | 23,950 | 23,950 |
| Projected Fund balance, ending 6/30 | 23,950 | 77,732 | 53,782 |

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy
Salaries & Benefits Summary
2019-2020

School District: Falcon School District D49

SALARIES AND BENEFITS SUMMARY

INSTRUCTIONAL/SUPPORT PROGRAM CODES

Object Codes

| | 0 | FY 2019-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | % of Total |
|--|----------|-----------------------------------|-----------------------------------|---------------------------------------|---------------|
| 0010 - Elementary Education | | | | | |
| 0100 Salaries: Teachers K-5 | | 875,773 | 861,480 | (14,293) | |
| 0100 Salaries--Inst Support & Paras (IAs) | | 91,642 | 136,224 | 44,582 | |
| 0100 Salaries--Partner Teachers | | 191,920 | 178,120 | (13,800) | |
| 0120 Salaries--Substitute Costs (no sub for paras/IAs) | | 24,360 | 24,360 | 0 | |
| 0150 Stipends - Teachers K-5 | | 1,000 | 0 | (1,000) | |
| 0150 Stipends - IA & Para | | 0 | 0 | 0 | |
| Total Elementary Education Salaries | - | 1,184,695 | 1,200,184 | 15,489 | 66% |
| 0215 Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries | | 7,488 | 7,488 | 0 | |
| 0215 Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries | | 1,560 | 1,560 | 0 | |
| 0215 Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries | | 2,496 | 3,432 | 936 | |
| 0221 Employee Benefits (MEDI 1.45%) -Teachers | | 12,699 | 12,491 | (208) | |
| 0221 Employee Benefits (MEDI 1.45%) -IAs | | 1,329 | 1,975 | 646 | |
| 0221 Employee Benefits (MEDI 1.45%) -Partner Teachers | | 2,783 | 2,583 | (200) | |
| 0230 Employee Benefits (PERA 20.275% avg for FY20) -Teachers | | 176,468 | 174,665 | (1,803) | |
| 0230 Employee Benefits (PERA 20.275% avg for FY20) -IAs | | 18,466 | 27,619 | 9,153 | |
| 0230 Employee Benefits (PERA 20.275% avg for FY20) -Partner Teachers | | 38,672 | 36,114 | (2,558) | |
| 0211 Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee | | 7,200 | 7,200 | 0 | |
| 0211 Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee | | 2,400 | 3,300 | 900 | |
| 0211 Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee | | 1,500 | 1,500 | 0 | |
| 0250 K-5 Teacher Benefits (Health/Dental/Vision) estimated | | 248,691 | 263,612 | 14,921 | |
| 0250 Partner Teacher Benefits (Health/Dental/Vision) estimated | | 25,151 | 26,660 | 1,509 | |
| 0250 IA Benefits (Health/Dental/Vision) estimated | | 0 | 0 | 0 | |
| Total Elementary Education Benefits | - | 546,903 | 570,200 | 23,297 | 70% |
| Total Elementary Education | - | 1,731,598 | 1,770,384 | 38,786 | |
| 0020 - Middle School Education | | | | | |
| 0100 Salaries: Teachers 6-8 | | 232,388 | 245,380 | 12,992 | |
| 0120 Salaries--Substitute Costs | | 6,720 | 5,880 | (840) | |
| 0150 Stipends - Teachers | | 0 | 0 | 0 | |
| Total Middle School Education Salaries | - | 239,108 | 251,260 | 12,152 | 13% |
| 0215 Employee Benefits (unemployment) 3.12% of first 10K in salary | | 1,872 | 2,184 | 312 | |
| 0221 Employee Benefits (MEDI 1.45%) -Teachers | | 3,370 | 3,558 | 188 | |
| 0230 Employee Benefits (PERA 20.275% avg for FY20) -Teachers | | 46,826 | 49,751 | 2,925 | |
| 0211 Teacher Benefits (Life/Disability) Est \$25/person/month | | 1,800 | 2,100 | 300 | |
| 0251 Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries | | 62,007 | 65,727 | 3,720 | |
| Total Middle School Education Benefits | - | 115,875 | 123,320 | 7,446 | 15% |
| Total Middle School Education | - | 354,983 | 374,581 | 19,598 | |
| 0040 - Preschool Education | | | | | |
| 0100 Salaries: Preschool | | 0 | 119,489 | 119,489 | |
| 0120 Salaries--Preschool Substitute Costs | | 0 | 3,360 | 3,360 | |
| 0120 Salaries--Instructional Staff Substitute Costs- Prof Development | | 0 | 0 | 0 | |
| 0150 Stipends - Teachers | | 0 | 0 | 0 | |
| Total Preschool Education Salaries | 0 | 0 | 122,849 | 122,849 | 0% |
| 0215 Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries | | 0 | 1,560 | 1,560 | |
| 0221 Employee Benefits (MEDI 1.45%) -Teachers | | 0 | 1,733 | 1,733 | |
| 0230 Employee Benefits (PERA 20.15% avg for FY18) | | 0 | 24,226 | 24,226 | |
| 0211 Teacher Benefits (Basic Life/Disability) Est \$25/ee/month | | 0 | 1,500 | 1,500 | |
| 0250 Teacher Benefits (Health/Dental) estimated | | 0 | 2,000 | 2,000 | |
| Total Preschool Education Benefits | 0 | 0 | 31,019 | 31,019 | 0% |
| Total Preschool Education | 0 | 0 | 153,868 | 153,868 | |
| 0070 - Gifted & Talented | | | | | |
| 0150 Stipends - GT | 0 | - | - | - | |
| Total GT Salaries | - | - | - | - | 0% |
| Total GT Education | - | - | - | - | |
| Total Elem/MS Education | - | 2,086,581 | 2,298,833 | 212,252 | |

School District: Falcon School District D49

| | | 0 | FY 2019-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | % of Total |
|--|---|---|-----------------------------------|-----------------------------------|---------------------------------------|---------------|
| SALARIES AND BENEFITS SUMMARY | | | | | | |
| <i>INSTRUCTIONAL/SUPPORT PROGRAM CODES</i> | | | | | | |
| <i>Object Codes</i> | | | | | | |
| 1700 - Special Education | | | | | | |
| 0100 | Salaries SpEd Teacher | | - | - | - | |
| 0100 | Salaries SpEd Para Professional | | - | - | - | |
| 0120 | Salaries SpEd Substitute | | - | - | - | |
| Total Special Education Salaries | | - | - | - | - | 0% |
| 0215 | Employee Benefits - unemployment (3.12% of first 10K salary) | | - | - | 0 | |
| 0221 | Employee Benefits - SpEd Teacher (MEDI) 1.45% | | - | - | 0 | |
| 0221 | Employee Benefits - SpEd Para (MEDI) 1.45% | | - | - | - | |
| 0230 | Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18 | | - | - | - | |
| 0230 | Employee Benefits - SpEd Para (PERA) 19.9% for FY18 | | - | - | - | |
| 0230 | Employee Benefits - SpEd Substitute (PERA) | | - | - | - | |
| 0211 | SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month | | - | - | - | |
| 0211 | SpEd Para Benefits (Life/Disability) Est \$25/ee/month | | - | - | - | |
| 0251 | SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries | | - | - | 0 | |
| 0251 | SpEd Para Benefits (Health/Dental/Vision) Estimated at 20% of salaries | | - | - | - | |
| Total Special Education Benefits | | - | - | - | 0 | 0% |
| Total Special Education | | - | - | - | 0 | |
| 2100 - Instructional Support Staff | | | | | | |
| 0100 | Salaries: Instructional Staff | | 0 | 0 | - | |
| 0150 | Stipends: Instructional Staff | - | - | - | - | |
| Total Instructional Staff Salaries | | - | - | - | 0 | 0% |
| 0221 | Employee Benefits (MEDI 1.45%) - Instructional Support | | 0 | 0 | - | |
| 0230 | Employee Benefits (PERA) - Instruc Supp | | 0 | 0 | - | |
| 0211 | Instr Supp Benefits (Life) | | 0 | 0 | - | |
| 0213 | Instr Supp Benefits (Disability) | | 0 | 0 | - | |
| 0251 | Instr Supp Benefits (Health) | | 0 | 0 | - | |
| 0252 | Instr Supp Benefits (Dental) | | 0 | 0 | - | |
| Total Instructional Staff Benefits | | - | - | - | 0 | 0% |
| Total Instructional Staff | | - | - | - | - | |
| 2400 - School Administration | | | | | | |
| 0100 | Salaries incl Office Staff, Bus. Off., Principal & Deans | | 340,584 | 337,553 | (3,032) | |
| 0100 | Stipends - Non-instructional | - | - | - | - | |
| Total Administration Salaries | | - | 340,584 | 337,553 | (3,032) | 19% |
| 0200 | Administration employee benefits - BREAK OUT INTO SEPARATE LINES | | - | - | - | |
| 0221 | Employee Benefits (MEDI) 1.45% | | 4,938 | 4,895 | (43) | |
| 0230 | Employee Benefits (PERA) 20.275% avg for FY20 | | 68,628 | 68,439 | (189) | |
| 0211 | Employee Benefits (Life/Disability) Est \$25/ee/month | | 2,400 | 2,400 | - | |
| 0215 | Employee Benefits (unemployment) 3.12% of first 10K of salary | | 2,496 | 2,496 | - | |
| 0251 | Employee Benefits (Health/Dental/Vision) estimated | | 37,649 | 39,908 | 2,259 | |
| Total Administration Benefits | | - | 116,111 | 118,137 | 2,026 | 15% |
| Total Administration | | - | 456,695 | 455,690 | (1,005) | |
| 2600 - Operations and Maintenance | | | | | | |
| 0100 | Salaries: Custodians | | 21,840 | 21,840 | - | |
| 0150 | Stipends - Non-instructional | - | - | - | 0 | |
| Total Custodial Salaries | | - | 21,840 | 21,840 | - | 1% |
| 200 | Custodial employee benefits - BREAK OUT INTO SEPARATE LINES | - | - | - | - | |
| 0221 | Employee Benefits (MEDI) 1.45% | - | 317 | 317 | (0) | |
| 0230 | Employee Benefits (PERA) 20.275% avg for FY20 | - | 4,401 | 4,428 | 27 | |
| 0211 | Employee Benefits (Life/Disability) Est \$25/ee/month | - | 300 | 300 | - | |
| 0251 | Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary | - | - | - | - | |
| 0215 | Employee Benefits (unemployment) 3.12% of first 10K in salary | - | 312 | 312 | - | |
| Total Custodial Benefits | | - | 5,330 | 5,357 | 27 | 1% |
| Total Custodial | | - | 27,170 | 27,197 | 27 | |
| Total Salaries | | - | 1,786,227 | 1,933,686 | 147,459 | 100% |
| Total Benefits | | - | 784,219 | 848,034 | 63,814.90 | 100% |

FY2019-20 SUMMARY
BUDGET

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 Charter School General Fund | 27 Preschool Fund | TOTAL |
|--|--|--------------------------------------|-----------------------|-----------------------|
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| Budgeted Pupil Count | 700.0 | | | |
| BEGINNING FUND BALANCE (Includes ALL Reserves) | Object/ Source | \$ 1,108,746 | | \$ 1,108,746 |
| REVENUES | | | | |
| Local Sources | 1000 - 1999 | \$ 191,560 | \$ 231,000 | \$ 422,560 |
| Intermediate Sources | 2000 - 2999 | \$ - | | \$ - |
| State Sources | 3000 - 3999 | \$ 219,909 | | \$ 219,909 |
| Federal Sources | 4000 - 4999 | \$ - | | \$ - |
| TOTAL REVENUES | | \$ 411,469 | \$ 231,000 | \$ 642,469 |
| TOTAL BEGINNING FUND BALANCE & REVENUES | | \$ 1,520,215 | \$ 231,000 | \$ 1,751,215 |
| TOTAL ALLOCATIONS TO/FROM OTHER FUNDS | 5600,5700, 5800 | \$ 5,619,565 | | \$ 5,619,565 |
| TRANSFERS TO/FROM OTHER FUNDS | 5200 - 5300 | | | \$ - |
| Other Sources | 5100,5400, 5500,5900, 5990, 5991 | | | \$ - |
| AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers) | | \$ 7,139,780 | \$ 231,000 | \$ 7,370,780 |
| EXPENDITURES | | | | |
| Instruction - Program 0010 to 2099 | | | | |
| Salaries | 0100 | \$ 1,451,444 | \$ 117,782 | \$ 1,569,226 |
| Employee Benefits | 0200 | \$ 693,521 | \$ 29,775 | \$ 723,296 |

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 Charter School General Fund | 27 Preschool Fund | TOTAL |
|---------------------------------------|------------------|--------------------------------------|-----------------------|-----------------------|
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ 506,860 | \$ 47,468 | \$ 554,328 |
| Supplies and Materials | 0600 | \$ 75,100 | \$ 11,525 | \$ 86,625 |
| Property | 0700 | 0 | | \$ - |
| Other | 0800, 0900 | \$ 5,700 | \$ 500 | \$ 6,200 |
| Total Instruction | | \$ 2,732,625 | \$ 207,050 | \$ 2,939,675 |
| Supporting Services | | | | |
| Students - Program 2100 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ 500 | | \$ 500 |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Students | | \$ 500 | | \$ 500 |
| Instructional Staff - Program 2200 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ 15,000 | | \$ 15,000 |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Instructional Staff | | \$ 15,000 | | \$ 15,000 |
| General Administration - Program 2300 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ 259,496 | | \$ 259,496 |
| Supplies and Materials | 0600 | \$ 100 | | \$ 100 |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ 5,600 | | \$ 5,600 |
| Total School Administration | | \$ 265,196 | | \$ 265,196 |
| School Administration - Program 2400 | | | | |
| Salaries | 0100 | \$ 337,553 | | \$ 337,553 |
| Employee Benefits | 0200 | \$ 118,137 | | \$ 118,137 |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ 1,500 | | \$ 1,500 |
| Supplies and Materials | 0600 | \$ 2,000 | | \$ 2,000 |
| Property | 0700 | \$ - | | \$ - |

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 Charter School General Fund | 27 Preschool Fund | TOTAL |
|---|------------------|--------------------------------------|-----------------------|-----------------------|
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total School Administration | | \$ 459,190 | | \$ 459,190 |
| Business Services - Program 2500 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Business Services | | \$ - | | \$ - |
| Operations and Maintenance - Program 2600 | | | | |
| Salaries | 0100 | \$ 21,840 | | \$ 21,840 |
| Employee Benefits | 0200 | \$ 5,357 | | \$ 5,357 |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ 1,750,767 | | \$ 1,750,767 |
| Supplies and Materials | 0600 | \$ 71,554 | | \$ 71,554 |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Operations and Maintenance | | \$ 1,849,518 | | \$ 1,849,518 |
| Student Transportation - Program 2700 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Student Transportation | | \$ - | | \$ - |
| Central Support - Program 2800 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ 48,030 | | \$ 48,030 |
| Supplies and Materials | 0600 | \$ 23,000 | | \$ 23,000 |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Central Support | | \$ 71,030 | | \$ 71,030 |
| Other Support - Program 2900 | | | | |
| Salaries | 0100 | \$ - | | \$ - |

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 Charter School General Fund | 27 Preschool Fund | TOTAL |
|--|------------------|--------------------------------------|-----------------------|-----------------------|
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Other Support | | \$ - | | \$ - |
| Food Service Operations - Program 3100 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Other Support | | \$ - | | \$ - |
| Enterprise Operations - Program 3200 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Enterprise Operations | | \$ - | | \$ - |
| Community Services - Program 3300 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Community Services | | \$ - | | \$ - |
| Education for Adults - Program 3400 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 | 27 Preschool | |
|---|------------------|--------------------------------|-----------------------|-----------------------|
| | | Charter School General Fund | Fund | TOTAL |
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| Total Education for Adults Services | | \$ - | | \$ - |
| | | | | |
| Total Supporting Services | | \$ 2,660,433 | \$ 207,050 | \$ 2,867,483 |
| Property - Program 4000 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Property | | \$ - | | \$ - |
| | | | | |
| Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Other Uses | | \$ - | | \$ - |
| | | | | |
| TOTAL EXPENDITURES | | \$ 5,393,058 | \$ 207,050 | \$ 5,600,108 |
| RESERVES | | | | |
| Reserve for Curriculum/Technology - Program 9900 | 0840 | \$ 200,000 | | \$ 200,000 |
| Reserve for Facility - Program 9900 | 0840 | \$ 100,000 | | \$ 100,000 |
| Reserved Fund Balance - Operating Reserve - Program 9100 | 0840 | \$ 1,284,930 | \$ 17,738 | \$ 1,302,668 |
| Reserve for TABOR 3% - Program 9310 | 0840 | \$ 161,792 | \$ 6,212 | \$ 168,004 |
| Res. for TABOR - Multi-Year Obligations Program 9320 | 0840 | \$ - | | \$ - |
| TOTAL RESERVES | | \$ 1,746,722 | \$ 23,950 | \$ 1,770,672 |
| | | | | |
| TOTAL EXPENDITURES & RESERVES | | \$ 7,139,780 | \$ 231,000 | \$ 7,370,780 |
| NON-APPROPRIATED RESERVE - Program 9200 | | \$ - | | \$ - |

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 Charter School General Fund | 27 Preschool Fund | TOTAL |
|---|------------------|--------------------------------------|-----------------------|-----------------------|
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)) | | \$ 0 | \$ - | \$ 0 |

| Liberty Tree Academy | | | | | |
|--|--|----------------------|------------|------------|-------|
| YEAR 2 - 2019-20 | | Year 2: 2019-20 | | | |
| | | YEAR 2 | | | |
| | | General | Grant Fund | Grant Fund | TOTAL |
| | | Physical Pupil Count | | | 470.0 |
| | | | | | 456.1 |
| Funded Pupil Count | | | | | |
| REVENUE | | | | | |
| 1000 · Foundation revenue | | - | | | |
| | | | | | |
| 1300 · Kindergarten revenue | | - | | - | |
| 1510 · Interest on investments | | - | | - | |
| 1700 · Pupil activities | | 5,875 | | 5,875 | |
| 1740 · Fees | | 30,550 | | 30,550 | |
| 1852A · District Funding Source - READ | | 19,000 | | 19,000 | |
| 1852B · District Funding Source | | - | | - | |
| 1852C · District Funding Source | | - | | - | |
| 1852D · District Funding Source | | - | | - | |
| 1852E · District Funding Source | | - | | - | |
| 1852F · District Funding Source | | - | | - | |
| 1852G · District Funding Source | | - | | - | |
| 1920 · Contributions and donations | | 5,000 | | 5,000 | |
| 3113 · Capital construction | | 120,461 | | 120,461 | |
| 3140 · English language proficiency act (ELPA) | | - | | - | |
| 4000A · Title I | | - | | - | |
| 4000B · Title II | | - | | - | |
| 4000C · Charter school grant | | - | 229,250 | 229,250 | |
| School Safety Grant | | | 215,000 | 215,000 | |
| 5710 · Per pupil funding (100%) | | 3,661,869 | | 3,661,869 | |
| TOTAL REVENUE | | 3,842,755 | 229,250 | 4,287,005 | |
| | | | | | |
| EXPENSE | | | | | |
| 0100 · Salaries of Regular Employees | | 1,467,889 | | 1,467,889 | |
| 0120 · Salaries of temporary employees-subs | | 26,672 | | 26,672 | |
| 0221 · Medicare | | 21,671 | | 21,671 | |
| 0222 · Social security | | | | - | |
| 0230 · PERA contributions (PERA + Pcops) | | 304,890 | | 304,890 | |
| 0250 · Health insurance | | 311,448 | | 311,448 | |
| 0251 · Dental insurance | | 21,896 | | 21,896 | |
| 0290 · Other Employee Benefits | | 56,637 | | 56,637 | |
| 0313 · Banking & Payroll Service Fees | | 3,599 | | 3,599 | |
| 0320 · Professional-education services | | 8,000 | | 8,000 | |
| 0300A · Other professional Services - | | 8,000 | | 8,000 | |
| 0331 · Legal services | | 20,000 | | 20,000 | |
| 0332 · Audit & accounting services | | 16,000 | | 16,000 | |
| 0334 · Consultant services | | 29,000 | | 29,000 | |
| 0340 · Technical services | | 12,000 | 9,500 | 21,500 | |
| 0410 · Utility services | | 68,000 | | 68,000 | |
| 0421 · Disposal services | | 3,000 | | 3,000 | |

| Liberty Tree Academy | | | | |
|--|-----------------|------------|------------|-----------|
| YEAR 2 - 2019-20 | | | | |
| | Year 2: 2019-20 | | | |
| | YEAR 2 | | | |
| | General | Grant Fund | Grant Fund | TOTAL |
| | | | | 470.0 |
| | | | | 456.1 |
| Physical Pupil Count | | | | |
| Funded Pupil Count | | | | |
| 0422, 0424 · Snow Removal, Grounds Upkeep | 24,000 | | | 24,000 |
| 0430 · Repairs and maintenance service | 12,000 | | | 12,000 |
| | | | | |
| 0441 · Rental of land and buildings | 396,626 | | | 396,626 |
| 0442 · Rental of Equipment | 8,000 | | | 8,000 |
| 0520 · Insurance: Liab, Prop, D&O, student | 28,000 | | | 28,000 |
| 0525 · Unemployment insurance | 4,484 | | | 4,484 |
| 0526 · Workers' Comp insurance | 13,451 | | | 13,451 |
| 0531 · Telephone/fax | 9,250 | | | 9,250 |
| 0533 · Postage | 6,000 | | | 6,000 |
| 0540 · Advertising, Marketing & Recruiting | 6,500 | | | 6,500 |
| 0580 · Travel, registration, entrance | 8,400 | 16,700 | | 25,100 |
| 0594A · District Purchased Svcs-Special Ed | 301,627 | | | 301,627 |
| 0594B · District Purchased Svcs-Student DB | 7,321 | | | 7,321 |
| 0594C · Purchased Svcs-Food Service | 1,000 | | | 1,000 |
| 0595 · District Purchased Svcs-Admin | 83,474 | | | 83,474 |
| 0610 · General supplies | 20,000 | | | 20,000 |
| 0610A · Crew supplies | 4,000 | | | 4,000 |
| 0611 · Office supplies | 12,000 | | | 12,000 |
| 0630 · Food & meeting expenses | 4,700 | | | 4,700 |
| 0640 · Books and periodicals | 46,000 | 49,602 | | 95,602 |
| 0650 · Electronic media materials | 2,500 | | | 2,500 |
| 0733 · Furniture and fixtures | 25,000 | 108,634 | | 133,634 |
| 0735 · Non-capital equipment | 28,000 | 44,814 | 215,000 | 287,814 |
| 0810 · Dues and fees | 13,000 | | | 13,000 |
| 0840 · Contingency | 274,000 | | | 274,000 |
| 0851 · Transportation/field trips | 7,500 | | | 7,500 |
| U89U · Miscellaneous - fundraising | 5,000 | | | 5,000 |
| TOTAL EXPENSE | 3,730,535 | 229,250 | 215,000 | 4,174,785 |
| | | | | |
| NET OPERATING INCOME | 112,220 | - | - | 112,220 |
| | | | | |
| OTHER SOURCES/USES OF FUNDS | | | | |
| Tabor Reserve (added to prior yr reserves) | 111,916 | | | 111,916 |
| SURPLUS/(SHORTFALL) | \$ 304 | \$ - | \$ - | \$ 304 |
| | | | | |

BOARD OF EDUCATION ITEM 5.02

OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: June 26, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: Presentation of 2019-2020 Proposed Charter School Budgets

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: The contracts with the District's Charter Schools require, best practices of the National Association of Charter School Authorizes (NACSA) suggest, and Colorado Revised Statutes require the Authorizing District's Board of Education to take action to endorse charter school budgets.

RATIONALE: All budgets reflect conservative approaches to revenue generation and expense planning as a result of the expected reductions in funding from the State of Colorado. However, as distinct legal entities, each Charter School can utilize its own model for budget development.

RELEVANT DATA AND EXPECTED OUTCOMES: It is expected that each Charter School budget provides an accurate quantification of an operating plan for each component of The District, to use as a guide for managing their businesses for the fiscal year beginning July 1, 2019. It is also expected that the strategies used to develop this budget will be appropriate to react to any change in assumptions that come as the fiscal year unfolds. Finally, we expect to offer a final iteration of the budget to the Board and the Constituency in January 2020, that recognizes actual results of key assumptions made in this budget draft relating to student count and other revenue components and establishes new and/or modified strategies for recognizing new revenue assumptions in the projected spending for staffing and implementation costs.

INNOVATION AND INTELLIGENT RISK: D49 seeks to protect charter school autonomy while also encouraging transparency and accuracy in financial management – which starts with good budget development and presentation.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

| | | |
|----------|---|--|
| Culture | Inner Ring—How we treat each other | |
| | Outer Ring—How we treat our work | |
| Strategy | Rock #1—Establish enduring <u>trust</u> throughout our community | <i>Clarity and transparency in budget strategy and decisions.</i> |
| | Rock #2—Research, design and implement programs for intentional <u>community</u> participation | <i>Charter Schools, almost by definition but certainly in practice represent clear desires of their individual communities which are significant portions of the District's overall community.</i> |
| | Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> | |
| | Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive | |
| | Rock #5— Customize our educational systems to <u>launch each student toward success</u> | <i>Our decentralized approach with innovation is foundational to designing a program for each student.</i> |

BOE Special Meeting June 26, 2019
Item 5.02, continued

BUDGET IMPACT: Yes, PPR funds passed through

AMOUNT BUDGETED: 2019/20 projection = \$69,913,180.79.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the charter school budgets in item 5.02 as recommended by the administration.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 19, 2019



**Appendix 2. - Charter School Budgets as presented
and approved by their individual Board of Directors**

| FY2019-20 SUMMARY BUDGET | | 392 |
|--|----------------------------------|-----------------|
| Pikes Peak School of Expeditionary Lrng | 1110 DISTRICT CODE | 10 General Fund |
| Budgeted Pupil Count | | |
| BEGINNING FUND BALANCE (Includes ALL Reserves) | Object/Source | 2,279,000.00 |
| REVENUES | | |
| Local Sources | 1000 - 1999 | 207,500.00 |
| Intermediate Sources | 2000 - 2999 | |
| State Sources | 3000 - 3999 | 3,177,400.00 |
| Federal Sources | 4000 - 4999 | |
| TOTAL REVENUES | | 3,384,900.00 |
| TOTAL BEGINNING FUND BALANCE & REVENUES | | 5,663,900.00 |
| TOTAL ALLOCATIONS TO/FROM OTHER FUNDS | 5600,5700, 5800 | |
| TRANSFERS TO/FROM OTHER FUNDS | 5200 - 5300 | |
| Other Sources | 5100,5400, 5500,5900, 5990, 5991 | |
| AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers) | | 5,663,900.00 |
| EXPENDITURES | | |
| Instruction - Program 0010 to 2099 | | |
| Salaries | 0100 | 1,185,510.00 |
| Employee Benefits | 0200 | 425,300.00 |
| Purchased Services | 0300,0400, 0500 | 338,400.00 |
| Supplies and Materials | 0600 | 64,300.00 |
| Property | 0700 | 33,000.00 |
| Other | 0800, 0900 | 20,000.00 |
| Total Instruction | | 2,066,510.00 |
| Supporting Services | | |
| Students - Program 2100 | | |
| Salaries | 0100 | 22,100.00 |
| Employee Benefits | 0200 | 2,110.00 |



| FY2019-20 SUMMARY BUDGET | | 392 |
|---|--------------------|-----------------|
| | 1110 DISTRICT CODE | 10 General Fund |
| Pikes Peak School of Expeditionary Lrng | 0300,0400,0500 | |
| Purchased Services | 0500 | 10,000.00 |
| Supplies and Materials | 0600 | 900.00 |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Students | | 35,110.00 |
| | | |
| Instructional Staff - Program 2200 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400,0500 | |
| Purchased Services | 0500 | 59,000.00 |
| Supplies and Materials | 0600 | 2,000.00 |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Instructional Staff | | 61,000.00 |
| | | |
| General Administration - Program 2300 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400,0500 | |
| Purchased Services | 0500 | 22,000.00 |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total School Administration | | 22,000.00 |
| | | |
| School Administration - Program 2400 | | |
| Salaries | 0100 | 288,500.00 |
| Employee Benefits | 0200 | 56,300.00 |
| | 0300,0400,0500 | |
| Purchased Services | 0500 | 163,300.00 |
| Supplies and Materials | 0600 | 18,000.00 |
| Property | 0700 | 20,000.00 |
| Other | 0800, 0900 | 4,000.00 |
| Total School Administration | | 550,100.00 |
| | | |
| Business Services - Program 2500 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400,0500 | |
| Purchased Services | 0500 | 31,850.00 |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Business Services | | 31,850.00 |
| | | |
| Operations and Maintenance - Program 2600 | | |
| Salaries | 0100 | 26,600.00 |
| Employee Benefits | 0200 | 3,370.00 |
| | 0300,0400,0500 | |
| Purchased Services | 0500 | 474,000.00 |



| FY2019-20 SUMMARY BUDGET | | 392 |
|---|--------------------------|--------------------|
| | 1110 DISTRICT CODE | 10 General Fund |
| Pikes Peak School of Expeditionary Lrng | | |
| Supplies and Materials | 0600 | 16,000.00 |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Operations and Maintenance | | 519,970.00 |
| | | |
| Student Transportation - Program 2700 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400, | |
| Purchased Services | 0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Student Transportation | | 0.00 |
| | | |
| Central Support - Program 2800 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | 41,800.00 |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Central Support | | 41,800.00 |
| | | |
| Other Support - Program 2900 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Other Support | | 0.00 |
| | | |
| Food Service Operations - Program 3100 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Other Support | | 0.00 |
| | | |
| Enterprise Operatings - Program 3200 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |



| FY2019-20 SUMMARY BUDGET | | 392 |
|---|--|--------------------|
| Pikes Peak School of Expeditionary Lrng Other | 1110 DISTRICT CODE 0800, 0900 | 10 General Fund |
| Total Enterprise Operations | | 0.00 |
| Community Services - Program 3300 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | 400.00 |
| Supplies and Materials | 0600 | 400.00 |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Community Services | | 800.00 |
| Education for Adults - Program 3400 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Education for Adults Services | | 0.00 |
| Total Supporting Services | | 1,262,630.00 |
| Property - Program 4000 | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | 25,000.00 |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Property | | 25,000.00 |
| Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure | | |
| Salaries | 0100 | |
| Employee Benefits | 0200 | |
| | 0300,0400 | |
| Purchased Services | ,0500 | |
| Supplies and Materials | 0600 | |
| Property | 0700 | |
| Other | 0800, 0900 | |
| Total Other Uses | | 0.00 |
| TOTAL EXPENDITURES | | 3,354,140.00 |
| RESERVES | | |
| Other Reserved Fund Balance - Program 9900 | 0840 | |



| FY2019-20 SUMMARY BUDGET | | 392 |
|---|--------------------|-----------------|
| | 1110 DISTRICT CODE | 10 General Fund |
| Pikes Peak School of Expeditionary Lrng Reserve for Encumbrance: 9400 | 0840 | |
| Reserved Fund Balance - Program 9100 | 0840 | |
| District Emergency Reserve - Program 9315 | 0840 | |
| Reserve for TABOR 3% - Program 9310 | 0840 | 101,000.00 |
| Res. for TABOR - Multi-Year Obligations Program 9320 | 0840 | |
| TOTAL RESERVES | | 101,000.00 |
| | | |
| TOTAL EXPENDITURES & RESERVES | | 3,455,140.00 |
| | | |
| NON-APPROPRIATED RESERVE - Program 9200 | | |
| | | |
| TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)) | | 2,208,760.00 |



GOAL ACADEMY
Proposed Budget
FY 19-20

| | | Prior Year Actual FY 17-18 | Adopted Budget FY 18-19 | Revised Budget FY 18-19 | Proposed Budget FY 19-20 | |
|--|------|----------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------|
| REVENUE | | | | | | |
| | | | 7,315 | 7,773 | 8,027.95 | |
| PPR Allocation | | | 3,880 | 4,137 | 4,250 | YOY variance |
| District D49 - Charter School PPR Allocation | | 27,680,475.85 | 28,382,200 | 32,159,962 | 34,118,788 | 1,958,825 |
| Revenue from State Sources | | | | | | |
| ECEA Grant Revenue | 3130 | 426,250.00 | 386,250 | 392,500 | 488,750 | |
| ELPA - Professional Development | 3139 | 124,270.00 | 124,270 | 169,674 | 169,674 | |
| ELPA | 3140 | 87,318.00 | 87,318 | 124,146 | 124,146 | |
| Counselor Corp Grant | 3192 | 66,400.00 | 0 | 0 | 0 | |
| Career Development Success Program | 3237 | 0.00 | 0 | 4,951 | 0 | |
| Total Revenue from State Sources | | 704,238.00 | 597,838 | 691,271 | 782,570 | |
| Other Revenue from Federal Sources | | | | | | |
| Title 1 Revenue | 4010 | 206,663.00 | 0 | 0 | 0 | |
| Title II Revenue | | 0.00 | 0 | 0 | 0 | |
| Oher State Agencies | | 20,048.99 | 0 | 519 | 0 | |
| IDEA Grant Revenue | 4027 | 426,250.00 | 386,250 | 392,500 | 488,750 | |
| Total Other Revenue from Federal Sources | | 652,961.99 | 386,250 | 393,019 | 488,750 | |
| Other Revenue | | | | | | |
| Interest Income | | 95,341.22 | 112,000 | 164,285 | 305,500 | |
| Donations from Private Sources | | 12.18 | 200 | 200 | 0 | |
| GOAL Ventures Revenue | | 1,258.22 | 0 | 0 | 0 | |
| Mill Levy Override | | 211,626.26 | 0 | 117,658 | 0 | |
| Other Revenue | | 38,036.98 | 20,000 | 20,000 | 13,000 | |
| Revenue from prior years fund balance | | 0.00 | 182,850 | 200,000 | 482,000 | |
| | | 346,274.86 | 315,050 | 502,143 | 800,500 | |
| TOTAL REVENUE | | | | | | |
| | | 29,383,950.70 | 29,681,338 | 33,746,396 | 36,190,608 | 2,444,212 |

| | | Prior Year Actual FY 17-18 | Adopted Budget FY 18-19 | Revised Budget FY 18-19 | Proposed Budget FY 19-20 | | |
|--|-----|----------------------------------|-------------------------------|-------------------------------|--------------------------------|-----------|---------------|
| EXPENDITURES | | | | | | | |
| 0100 - SALARIES | | | | | | | |
| Salaries-Administrative | 100 | 14,078,743.87 | 3,147,250 | 3,221,250 | 3,378,000 | | |
| Salaries-Instructional | 200 | | 4,501,270 | 4,996,270 | 5,877,970 | | |
| Salaries-Professional Other | 300 | | 1,895,000 | 2,205,000 | 2,143,500 | | |
| Salaries-Paraprofessional/Coaches | 400 | | 4,437,068 | 5,476,568 | 5,453,973 | | |
| Salaries-Office/Administrative Support | 500 | | 1,455,746 | 1,531,746 | 1,542,997 | | |
| Salaries-Trades/Services | 600 | | 42,000 | 44,000 | 75,000 | | |
| Salaries for Extra Duty Work | | | 50,000 | 100,000 | 392,000 | | |
| Salaries-Promotion Increases | | | 43,000 | 86,500 | 0 | | |
| COL Increase | | | | | 525,000 | | |
| Total Salaries | | 14,078,743.87 | 15,571,334 | 17,661,334 | 19,388,440 | 1,727,106 | 53.57% |
| 0200 - EMPLOYEE BENEFITS | | | | | | | |
| Life Insurance | 211 | 80,372.82 | 91,200 | 95,640 | 106,500 | | |
| Critical Care & Accident | 214 | 34,825.22 | 36,000 | 43,260 | 46,800 | | |
| State Employment Insurance | 215 | 39,914.44 | 46,714 | 52,984 | 58,165 | | |
| Medicare Expense | 221 | 196,897.58 | 225,784 | 256,089 | 281,132 | | |
| PERA Employer Expense | 230 | 2,650,369.60 | 3,137,624 | 3,558,759 | 3,955,242 | | |
| CitiStreet 401K Expense | 235 | 161,248.69 | 160,000 | 168,000 | 200,000 | | |
| Health Insurance Expense | 251 | 431,181.00 | 500,000 | 600,000 | 600,000 | | |
| Dental Insurance | 252 | 52,114.62 | 52,000 | 64,176 | 77,000 | | |
| Vision Insurance | 253 | 21,147.68 | 22,000 | 24,784 | 29,000 | | |
| Total Employee Benefits | | 3,668,071.65 | 4,271,322 | 4,863,692 | 5,353,839 | 490,147 | 13.54% 67.11% |
| 0300 - PROFESSIONAL SERVICES | | | | | | | |
| Banking Service Fees | 313 | 1,163.20 | 1,000 | 1,000 | 1,000 | | |
| Professional-Educational Services | 320 | 84,821.50 | 132,000 | 52,500 | 22,500 | | |
| Purchased Professional & Technical Service | 330 | 453,140.60 | 400,000 | 584,000 | 653,000 | | |
| Legal Services | 331 | 225,382.84 | 200,000 | 250,000 | 250,000 | | |
| Audit Services | 332 | 20,500.00 | 23,500 | 26,500 | 26,700 | | |
| Consultant Services | 334 | 83,765.00 | 115,000 | 110,000 | 85,000 | | |
| Student Medical Services | 335 | 630.00 | 2,000 | 29,000 | 2,000 | | |
| Other Professional Services | 339 | 353,868.66 | 157,000 | 188,500 | 156,000 | | |
| Employee Training & Development | 350 | 395,531.97 | 343,800 | 383,650 | 362,500 | | |
| Total Professional Services | | 1,618,803.77 | 1,374,300 | 1,625,150 | 1,558,700 | (66,450) | |

| | | Prior Year Actual FY 17-18 | Adopted Budget FY 18-19 | Revised Budget FY 18-19 | Proposed Budget FY 19-20 | |
|--|-----|----------------------------------|-------------------------------|-------------------------------|--------------------------------|----------|
| 0400 - PURCHASED PROPERTY SERVICES | | | | | | |
| Water/Sewage | 411 | 3,566.05 | 6,000 | 4,500 | 5,000 | |
| Disposal Services | 421 | 4,960.31 | 7,000 | 7,000 | 10,000 | |
| Custodial Services | 423 | 75,567.46 | 100,000 | 145,000 | 145,000 | |
| Grounds Maintenance | 424 | 7,570.00 | 12,000 | 12,000 | 15,000 | |
| Repairs and Maintenance Services-Bldgs. & Vehicles | 430 | 146,684.95 | 170,000 | 235,000 | 245,000 | |
| Non-Tech Repairs & Maintenance | 431 | 2,466.49 | 4,000 | 4,000 | 0 | |
| Tech Repairs & Maintenance | 432 | 2,053.35 | 5,000 | 5,000 | 4,000 | |
| Facility Rentals | 440 | 29,351.64 | 50,000 | 50,000 | 50,000 | |
| Equipment Rentals | 442 | 683.50 | 5,000 | 5,000 | 15,000 | |
| Building Rentals | 441 | 959,939.60 | 1,115,000 | 1,115,000 | 1,300,000 | |
| Security Services | 490 | 52,063.00 | 20,000 | 25,000 | 35,000 | |
| Total Purchased Property Services | | 1,284,906.35 | 1,494,000 | 1,607,500 | 1,824,000 | 216,500 |
| 0500 - OTHER PURCHASED SERVICES | | | | | | |
| Other Purchased Services | 500 | 4,499.89 | 20,000 | 30,000 | 30,000 | |
| Student Field Trips and POD activities | 580 | 24,768.55 | 44,500 | 44,500 | 50,000 | |
| GOAL Ventures | 580 | 75,120.62 | 90,000 | 90,000 | 90,000 | |
| Bus Passes | 519 | 7,467.95 | 13,500 | 15,500 | 20,000 | |
| Liability Insurance | 521 | 93,781.29 | 100,000 | 120,000 | 130,000 | |
| Vehicle Insurance | 523 | 51,578.00 | 65,000 | 75,000 | 75,000 | |
| Workers Compensation Insurance | 526 | 80,085.53 | 125,000 | 125,000 | 140,000 | |
| Communications | 530 | 1,078,488.18 | 1,348,000 | 1,378,000 | 1,282,500 | |
| Postage | 533 | 14,998.10 | 20,000 | 20,000 | 25,000 | |
| Advertising | 540 | 319,990.21 | 210,000 | 210,000 | 260,000 | |
| Signage/Branding/Production | 540 | 0.00 | 75,000 | 90,000 | 95,000 | |
| Student Recruitment Expenses | 540 | 0.00 | 10,000 | 10,000 | 2,000 | |
| Printing Binding and Duplicating | 550 | 69,099.82 | 95,000 | 95,000 | 86,000 | |
| Tuition/Fees | 560 | 765,730.57 | 900,000 | 950,000 | 800,000 | |
| Travel | 581 | 165,933.60 | 157,368 | 163,668 | 185,000 | |
| Mileage Reimbursement | 583 | 18,192.35 | 26,000 | 36,000 | 42,000 | |
| Administrative Overhead D-49 | 594 | 676,249.09 | 681,173 | 803,999 | 921,207 | |
| Administrative Overhead D-49 SPED | 594 | 59,922.73 | 85,147 | 96,480 | 102,356 | |
| Pupil Activities Proms/Events | 599 | 9,047.26 | 19,000 | 26,000 | 30,000 | |
| Total Other Purchased Services | | 3,514,953.74 | 4,084,687 | 4,379,147 | 4,366,063 | (13,084) |
| 0600 - SUPPLIES | | | | | | |
| Office Supplies | 600 | 31,729.50 | 40,000 | 45,000 | 45,000 | |
| National Honor Society Supplies | 610 | 385.00 | 2,000 | 2,000 | 1,000 | |

| | | | | | | |
|--------------------------------|-----|----------------------|-------------------|-------------------|-------------------|-----------|
| General Supplies | 610 | 41,884.99 | 50,000 | 55,000 | 55,000 | |
| Graduation Supplies | 600 | 40,241.98 | 50,000 | 65,000 | 65,000 | |
| Public Relations Supplies | 600 | 19,279.82 | 25,000 | 50,000 | 50,000 | |
| Student Recruitment | 600 | 5,652.19 | 10,000 | 10,000 | 10,000 | |
| Food Purchases - Student | 611 | 94,200.11 | 110,000 | 120,000 | 120,000 | |
| Food Purchases- Staff | 611 | 36,682.31 | 40,000 | 40,000 | 40,000 | |
| Food Purchases- BOD | 611 | 3,401.50 | 5,000 | 5,000 | 5,000 | |
| Adaptive Supplies | 612 | 4,935.75 | 15,000 | 15,000 | 15,000 | |
| Instructional Supplies | 614 | 25,964.21 | 30,000 | 40,000 | 50,000 | |
| Natural Gas | 621 | 18,190.00 | 25,000 | 25,000 | 25,000 | |
| Electricity. | 622 | 68,643.27 | 80,000 | 75,000 | 65,000 | |
| Motor Vehicle Fuels | 625 | 46,568.58 | 70,000 | 70,000 | 70,000 | |
| Books and Periodicals | 640 | 95,587.86 | 75,000 | 125,000 | 30,000 | |
| Electronic Media Materials | 650 | 67,827.83 | 50,000 | 50,000 | 50,000 | |
| Student Information Systems | 651 | 195,643.85 | 250,000 | 220,000 | 250,000 | |
| Curriculum | 652 | 408,363.18 | 455,300 | 455,300 | 403,000 | |
| Student Assessments | 653 | 131,120.01 | 208,200 | 208,200 | 248,000 | |
| Data Storage | 654 | 66,656.00 | 45,000 | 70,000 | 40,000 | |
| Staff Software | 655 | 16,398.97 | 20,000 | 20,000 | 15,000 | |
| Concurrent Enrollment Supplies | 614 | 4,700.60 | 10,000 | 10,000 | 10,000 | |
| Donations to others | 691 | 0.00 | 1,000 | 1,000 | 1,000 | |
| Student Crisis Expense | 600 | 1,405.08 | 10,000 | 10,000 | 5,000 | |
| Staff Recognition | 690 | 9,914.64 | 15,000 | 25,000 | 25,000 | |
| HR Wellness | 692 | 20,969.60 | 27,000 | 17,000 | 17,000 | |
| Student Incentives | 690 | 24,135.51 | 62,000 | 102,000 | 120,000 | |
| Total Supplies | | 1,480,482.34 | 1,780,500 | 1,930,500 | 1,830,000 | (100,500) |
| 0700 - PROPERTY | | | | | | |
| Vehicles | 732 | 350,747.51 | 250,000 | 400,000 | 250,000 | |
| Furniture & Fixtures | 733 | 813,662.55 | 250,000 | 350,000 | 250,000 | |
| Equipment | 735 | 16,042.43 | 50,000 | 150,000 | 150,000 | |
| Technology Purchases | 735 | 1,453,351.22 | 300,000 | 535,000 | 869,500 | |
| Total Property | | 2,633,803.71 | 850,000 | 1,435,000 | 1,519,500 | 84,500 |
| 0800 - OTHER EXPENSE | | | | | | |
| Dues and Fees | 810 | 34,198.73 | 40,000 | 45,000 | 45,000 | |
| Penalties & Interest | 839 | 7,515.46 | 3,000 | 3,000 | 3,000 | |
| Miscellaneous Expense | 890 | 38,459.60 | 212,194 | 196,073 | 302,064 | |
| Total Other Expenses | | 80,173.79 | 255,194 | 244,073 | 350,064 | 105,991 |
| TOTAL EXPENDITURES | | 28,359,939.22 | 29,681,338 | 33,746,396 | 36,190,608 | 2,444,212 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| REVENUE | | | | | | |
| PPR | 3,604,630 | 3,774,260 | 4,047,294 | 2,567,172 | 2,602,259 | 16,595,616 |
| Capital Construction | 106,250 | 111,250 | 124,000 | 77,500 | 81,250 | 500,250 |
| Transportation/Impact Aid | 17,673 | 14,000 | 18,000 | 10,000 | 10,000 | 69,673 |
| READ Act | | | 17,000 | 7,000 | - | 24,000 |
| ELPA | 9,047 | 8,675 | 45,000 | 15,000 | | 77,722 |
| Title | 10,000 | 12,110 | 20,000 | 49,316 | | 91,426 |
| IDEA | | | | 28,000 | | 28,000 |
| ECEA | | | | 15,000 | | 15,000 |
| GT | | | | 1,000 | | 1,000 |
| Student Activities | - | 35,000 | 12,000 | - | - | 47,000 |
| Ranch/Camp | 48,400 | 20,000 | | | | 68,400 |
| Yearbook | 8,365 | 5,855 | - | | | 14,220 |
| Student Fees | 43,500 | 43,000 | 24,000 | 34,500 | 43,620 | 188,620 |
| Athletics | 78,250 | 27,500 | | | | 105,750 |
| Other | 7,868 | 19,190 | 11,500 | 11,183 | 8,000 | 57,741 |
| Interest | 20,000 | 20,000 | 20,000 | 10,000 | | 70,000 |
| MLO | 170,000 | 178,000 | 198,400 | 92,346 | 37,308 | 676,054 |
| CTE Reimbursment | | | | - | 30,000 | 30,000 |
| Grants | | | | | 30,000 | 30,000 |
| JIEF | | | | | - | - |
| At risk refund | | | | 25,000 | | 25,000 |
| Concurrent grant/other | 10,000 | | | | 5,500 | 15,500 |
| Total Revenue | 4,133,983 | 4,268,840 | 4,537,194 | 2,943,017 | 2,847,937 | 18,730,972 |
| EXPENSES | | | | | | |
| Instructional Program | | | | | | |
| Salaries | | | | | | |
| Instructional Salaries | 966,987 | 1,150,996 | 1,346,408 | 822,139 | 725,207 | 5,011,737 |
| Substitute Salaries | 25,000 | 18,100 | 19,000 | 7,000 | 8,000 | 77,100 |
| Extra Duty | 46,300 | 26,800 | 47,000 | 15,000 | 10,000 | 145,100 |
| Merit Pay | - | - | - | - | - | - |
| Total Salaries | 1,038,287 | 1,195,896 | 1,412,408 | 844,139 | 743,207 | 5,233,937 |
| Benefits | | | | | | |
| Medicare | 15,055 | 17,340 | 20,480 | 12,240 | 10,777 | 75,892 |
| Pera | 211,811 | 243,963 | 308,531 | 172,204 | 151,614 | 1,088,123 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| Payroll Tax | 12,087 | 14,387 | 16,830 | 10,277 | 9,065 | 62,647 |
| Health Benefits | 195,420 | 287,926 | 388,921 | 238,973 | 173,644 | 1,284,884 |
| Total Benefits | 434,373 | 563,617 | 734,762 | 433,694 | 345,100 | 2,511,546 |
| MLO Funded Programs | | | | | 20,361 | 20,361 |
| Printing and Binding | 32,000 | 32,000 | 32,000 | 25,500 | 24,000 | 145,500 |
| SPED Purchased Services | 223,694 | 228,777 | 303,003 | 60,500 | 265,749 | 1,081,723 |
| Instructional materials | 38,500 | 55,916 | 33,000 | 26,488 | 75,000 | 228,904 |
| Textbooks | 43,120 | 30,885 | 22,000 | 11,000 | 15,000 | 122,005 |
| Athletic Program | 154,465 | 48,775 | | | | 203,240 |
| Tutoring/Grant | | - | 19,535 | 11,000 | | 30,535 |
| Student Sales/store | | - | | | | - |
| Grant related exp's (Bldrs) | - | 1,200 | 5,000 | | 23,500 | 29,700 |
| Instructional Expenses | 1,964,439 | 2,157,066 | 2,561,708 | 1,412,321 | 1,511,917 | 9,607,450 |
| Student Support Services | | | | | | |
| Regular Salaries | 193,378 | 141,250 | 119,680 | 81,853 | 101,372 | 637,533 |
| Medicare | 2,804 | 2,048 | 1,735 | 1,187 | 1,470 | 9,244 |
| Pera | 39,449 | 28,815 | 24,415 | 16,698 | 20,680 | 130,057 |
| Payroll Tax | 2,417 | 1,766 | 1,496 | 1,023 | 1,267 | 7,969 |
| Health Benefits | 37,773 | 31,992 | 29,432 | 21,708 | 25,562 | 146,467 |
| ES Coordinator (CSI) | | | | 4,524 | | 4,524 |
| Tutoring services/Purchased | 3,000 | 5,000 | 1,000 | 1,200 | 5,000 | 15,200 |
| Nursing | 8,333 | 8,333 | 8,333 | 8,333 | | 33,332 |
| Student Activities | - | 35,000 | 12,000 | 5,000 | | 52,000 |
| Ranch/Camp | 55,375 | 20,000 | | | | 75,375 |
| Yearbook | 8,365 | 5,855 | | | | 14,220 |
| Lunch Services | | | | 5,133 | | 5,133 |
| Students Tuition | 23,000 | | | | 2,000 | 25,000 |
| Supplies | 850 | | | | | 850 |
| Student Support Services | 374,744 | 280,059 | 198,091 | 146,659 | 157,351 | 1,156,904 |
| Instructional Staff Support | | | | | | |
| Salaries | 32,239 | 54,149 | 59,690 | 38,000 | - | 184,078 |
| Medicare | 467 | 785 | 866 | 551 | - | 2,669 |
| Pera | 6,577 | 11,046 | 12,177 | 7,752 | - | 37,552 |
| Payroll Tax | 403 | 677 | 746 | 475 | - | 2,301 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|--|---------|---------|---------|---------|-----------|-----------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| Health Benefits | 9,636 | 11,563 | 7,709 | 7,709 | - | 36,617 |
| Staff Development | 20,292 | 19,042 | 5,000 | 5,000 | 11,900 | 61,234 |
| Staff Development-Grant | 11,000 | 10,910 | 20,000 | 13,200 | | 55,110 |
| Library Books/Subscriptions | 3,850 | 3,075 | | | | 6,925 |
| Tech Data Services | 9,993 | 13,221 | 14,463 | 10,159 | 8,346 | 56,182 |
| Assessments | 10,000 | 2,000 | - | - | - | 12,000 |
| Instructional Staff Support | 104,457 | 126,468 | 120,650 | 82,846 | 20,246 | 454,668 |
| <u>General Administration Services</u> | | | | | | |
| Salaries | 65,060 | 65,060 | 65,060 | 65,060 | 65,060 | 325,300 |
| Merit Pay /Christmas Bonus | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Medicare | 980 | 980 | 980 | 980 | 980 | 4,900 |
| Pera | 13,272 | 13,272 | 13,272 | 13,272 | 13,272 | 66,361 |
| Payroll Tax | 813 | 813 | 813 | 813 | 813 | 4,066 |
| Health Benefits | 7,710 | 7,710 | 7,710 | 7,710 | 7,710 | 38,550 |
| Marketing/Advertising | 12,000 | 12,000 | 12,000 | 12,000 | 10,000 | 58,000 |
| Board Meetings | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| Legal | 5,000 | 5,000 | 5,000 | 5,000 | 2,000 | 22,000 |
| Audit | 8,000 | 8,000 | 8,000 | 8,000 | 7,000 | 39,000 |
| Professional Development | 4,800 | 4,800 | 4,800 | 4,800 | 2,000 | 21,200 |
| Other Purchased Services | 10,000 | 10,000 | 10,000 | 10,000 | 5,000 | 45,000 |
| Authorizer Fees | 108,139 | 113,228 | 121,419 | 77,015 | 78,068 | 497,868 |
| General Administration Services | 240,774 | 245,863 | 254,054 | 209,651 | 196,903 | 1,147,246 |
| <u>School Administration</u> | | | | | | |
| Salaries | 212,744 | 159,674 | 184,114 | 164,516 | 161,934 | 882,982 |
| Christmas Bonus | 20,000 | 22,000 | 25,000 | 15,000 | 8,000 | 90,000 |
| Medicare | 3,375 | 2,634 | 3,032 | 2,603 | 2,464 | 14,108 |
| Pera | 43,400 | 32,573 | 37,559 | 33,561 | 33,035 | 180,128 |
| Payroll Tax | 2,659 | 1,996 | 2,301 | 2,056 | 2,024 | 11,037 |
| Health Benefits | 38,544 | 30,835 | 38,544 | 30,835 | 30,835 | 169,593 |
| Office Supplies | 11,000 | 6,500 | 6,600 | 6,392 | 3,944 | 34,436 |
| Graduation/Promotion | 5,000 | 350 | | | 6,600 | 11,950 |
| Principals Fund | 500 | 500 | 500 | 500 | 500 | 2,500 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|---------------------------|---------|---------|---------|---------|-----------|-----------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| Scholarship Award | 2,000 | | | | | 2,000 |
| School Administration | 339,222 | 257,063 | 297,651 | 255,464 | 249,335 | 1,398,734 |
| Business Administration | | | | | | |
| Salaries | 48,920 | 48,920 | 48,920 | 48,920 | 48,920 | 244,600 |
| Purchased Services | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| Medicare | 709 | 709 | 709 | 709 | 709 | 3,547 |
| Pera | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| Payroll Tax | 612 | 612 | 612 | 612 | 612 | 3,058 |
| Health Benefits | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 31,000 |
| Vehicle Purchases | 37,500 | 37,500 | 720 | 720 | 720 | 77,160 |
| Bank Fees | 500 | 500 | 500 | 500 | 500 | 2,500 |
| Executive Training | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| CFO Misc | 200 | 200 | 200 | 200 | 200 | 1,000 |
| Postage | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 12,000 |
| Dues/fees | 500 | 500 | 500 | 500 | 500 | 2,500 |
| Business Office Supplies | 3,300 | 3,300 | 3,300 | 3,300 | 3,300 | 16,500 |
| Business Administration | 116,841 | 116,841 | 80,061 | 80,061 | 80,061 | 473,864 |
| Operation and Maintenance | | | | | | |
| Salaries | 30,168 | 30,168 | 30,168 | 30,168 | 30,168 | 150,838 |
| Medicare | 437 | 437 | 437 | 437 | 437 | 2,187 |
| Pera | 6,154 | 6,154 | 6,154 | 6,154 | 6,154 | 30,771 |
| Payroll Tax | 377 | 377 | 377 | 377 | 377 | 1,885 |
| Health Benefits | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 39,000 |
| Professional Services | 74,196 | 74,196 | 74,196 | 63,396 | 32,400 | 318,384 |
| Security Services | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| Trash Service | 3,700 | 3,700 | 3,700 | 4,500 | 2,500 | 18,100 |
| Repair and Maintenance | 25,000 | 30,000 | 25,000 | 25,000 | 9,000 | 114,000 |
| Operational Supplies | 22,000 | 22,000 | 22,000 | 22,000 | 11,000 | 99,000 |
| Brd Approved: Bus | | | - | - | - | - |
| Board Approved: Flooring | | | | - | | - |
| Projects | 50,000 | 50,000 | 50,000 | 50,000 | 40,000 | 240,000 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|--------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| Drawing for Expansion | | | | 30,000 | | 30,000 |
| Utilities | 96,800 | 96,800 | 96,800 | 66,000 | 38,500 | 394,900 |
| Building and Grounds | 319,632 | 324,632 | 319,632 | 308,832 | 181,336 | 1,454,066 |
| Transportation | | | | | | |
| Salaries | 16,000 | 16,000 | 5,000 | 20,000 | 20,000 | 77,000 |
| Medicare | 232 | 232 | 73 | 290 | 290 | 1,117 |
| Pera | 3,264 | 3,264 | 1,020 | 4,080 | 4,080 | 15,708 |
| Gas | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| Payroll Tax | 200 | 320 | 100 | 400 | 400 | 1,420 |
| Maintenance | 8,000 | 8,000 | 8,000 | 20,000 | 20,000 | 64,000 |
| Transportation | 32,696 | 32,816 | 19,193 | 49,770 | 49,770 | 184,245 |
| Central Support Fees | | | | | | |
| Tech equipment/supplies | 50,000 | 50,000 | 50,000 | 20,000 | 10,000 | 180,000 |
| Purchased Tech Services | 50,000 | 50,000 | 50,000 | 45,000 | 30,000 | 225,000 |
| Liability Insurance | 26,000 | 26,000 | 26,000 | 26,000 | 22,000 | 126,000 |
| Telephone | 25,000 | 25,000 | 25,000 | 25,000 | 17,500 | 117,500 |
| Fingerprinting | 3,000 | 3,000 | 3,000 | 3,000 | 1,000 | 13,000 |
| Unemployment Insurance | 6,500 | 6,500 | 6,500 | 6,500 | 6,000 | 32,000 |
| Workman's Comp Insurance | 15,450 | 20,600 | 25,750 | 25,750 | 2,318 | 89,868 |
| Central Support | 175,950 | 181,100 | 186,250 | 151,250 | 88,818 | 783,368 |
| Building lease | 345,000 | 370,000 | 385,000 | 240,000 | 310,000 | 1,650,000 |
| Total Operating Expenses | 4,013,756 | 4,091,908 | 4,422,290 | 2,936,854 | 2,845,737 | 18,310,544 |
| Total Annual Change: | 120,228 | 176,932 | 114,904 | 6,163 | 2,201 | 420,427 |

| March 19, 2019 | HS | MS | ES | JICA | PTEC | Total |
|---------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| PPR | 8,481 | 8,481 | 8,160 | 8,281 | 8,006.952 | |
| FTE | 425 | 445 | 496 | 310 | 325.00 | 2,001 |
| Projected BBF: | | | | | | |
| Unrestricted Fund Balance | 623,138 | 682,978 | 802,104 | 477,190 | 231,794 | 2,817,204 |
| Tabor Restricted F B | 121,000 | 123,000 | 133,000 | 87,000 | 85,500 | 549,500 |
| JICA SPED restricted F B | | | | 30,670 | | 30,670 |
| Board Designated Fnd Bal | 632,168 | 1,053,541 | 1,537,026 | 304,871 | | 3,527,606 |
| Projected Ending FB | 1,496,534 | 2,036,451 | 2,587,034 | 905,894 | 319,495 | 7,345,407 |
| days Op cash on hand EOY: | 136.09 | 181.65 | 213.52 | 112.59 | 40.98 | 146.42 |
| lease as a % of PPR | 10% | 10% | 10% | 9% | 12% | 10% |
| S&B | 2,331,953 | 2,507,785 | 2,896,626 | 1,923,587 | 1,697,439 | 11,357,390 |
| as a % of PPR | 65% | 66% | 72% | 75% | 65% | 68% |

Banning Lewis Ranch Academy

FY20 BUDGET DEVELOPMENT WORKSHEET

Funded Pupil Count
District per Pupil Revenue

| Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|------------------------|-------------------------|----------------------------------|---------------------------------|
| 1326 | 1441 | 115 | 8.7% |
| \$7,774 | \$7,968 | \$194 | 2.5% |

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|---|---------------------------------------|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11 GENERAL FUND REVENUES | | | | | |
| | TOTAL LOCAL REVENUES | 11,735,227 | 12,163,152 | 427,925 | 4% |
| | TOTAL STATE REVENUES | 419,597 | 446,666 | 27,069 | 6% |
| | TOTAL FEDERAL REVENUES | 26,390 | 28,673 | 2,283 | 9% |
| | TOTAL OTHER SOURCES REVENUES | - | - | - | 0% |
| GENERAL FUND 11 REVENUE TOTALS: | | 12,181,214 | 12,638,490 | 457,276 | 3.8% |
| 11 GENERAL FUND EXPENDITURES | | | | | |
| | TOTAL ELEMENTARY INST. SERVICES | 1,919,994 | 1,790,203 | (129,791) | -7% |
| | TOTAL MIDDLE SCHOOL INSTR. SERVICES | 1,111,344 | 879,796 | (231,548) | -21% |
| | TOTAL HIGH SCHOOL INSTR. SERVICES | 414,389 | 893,599 | 479,210 | 116% |
| | TOTAL SPECIALS INST. SERVICES | 1,086,501 | 1,263,131 | 176,630 | 16% |
| | TOTAL SPECIAL EDUC. INST. SERVICES | 811,031 | 1,229,902 | 418,871 | 52% |
| | TOTAL SUPPORT SERVICES - PUPIL | 402,829 | 518,007 | 115,178 | 29% |
| | TOTAL SUPPORT SERVICES - INST. STAFF | 743,269 | 653,205 | (90,064) | -12% |
| | TOTAL SUPPORT SERVICES - MEDIA CENTER | 5,498 | - | (5,498) | NA |
| | TOTAL BOARD OF EDUCATION | 12,649 | 13,000 | 351 | 3% |
| | TOTAL EXECUTIVE ADMINISTRATION | 401,129 | 532,837 | 131,708 | 33% |
| | TOTAL SCHOOL ADMINISTRATION | 930,332 | 978,097 | 47,765 | 5% |
| | TOTAL BUSINESS SUPPORT SERVICES | 376,935 | 404,464 | 27,529 | 7% |
| | TOTAL OPERATIONS & MAINTENANCE | 2,637,872 | 2,757,594 | 119,721 | 5% |
| | TOTAL CENTRAL SUPPORT/COMM SERVICES | 143,760 | 89,928 | (53,833) | -37% |
| | TOTAL OUTGOING /OTHER TRANSACTIONS | 927,550 | 242,045 | (685,505) | -74% |
| TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS): | | 11,925,081 | 12,245,808 | 320,726 | 2.7% |
| CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB): | | 256,133 | 392,683 | 136,550 | 53% |

Banning Lewis Ranch Academy

FY20 BUDGET DEVELOPMENT WORKSHEET

UNAUDITED - FOR INTERNAL USE ONLY

Total Estimated Enrollment

Funded Pupil Count

of full time kindergarteners funded at .58 FTE

District per Pupil Revenue

Coverage Ratio

Days Cash on Hand

| Amended | Proposed | Change from | Change from |
|-------------|-------------|-------------|-------------|
| FY19 Budget | FY20 Budget | Previous FY | Previous FY |
| | | \$ | % |
| 1369 | | | |
| 1326.00 | 1440.70 | 115 | 9% |
| | | 0 | #DIV/0! |
| \$7,773.74 | \$7,968.08 | \$194 | 2% |
| | | 0 | |
| | | 0 | |
| | | 0 | |

Based on bond requirement minimum = 1489 total students (projection is 1499)

Increased by 2.5 (D49 is using 4.1% as of 3/11/2019)

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|-----------------------------------|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11 GENERAL FUND REVENUES | | | | | |
| 11.950.00.0000.1510.000.0000 | INVESTMENT INTEREST EARNINGS | 4,419 | 4,802 | 382 | 9% |
| 11.950.00.0000.1740.000.0000 | STUDENT FEES | 48,037 | 52,193 | 4,155 | 9% |
| 11.950.00.0000.1740.000.0001 | Fees - Athletics | 45,000 | 48,892 | 3,893 | 9% |
| 11.950.00.0000.1820.000.0000 | BEFORE/AFTER SCHOOL TUITION | 26,515 | 26,515 | - | 0% |
| 11.950.00.0000.1910.000.0000 | RENTAL OF FACILITY | 136,133 | 54,133 | (82,000) | -60% |
| 11.950.00.0000.1920.000.0000 | FUNDRAISING | 552,200 | 200,000 | (352,200) | -64% |
| 11.950.00.0000.5710.000.0000 | DISTRICT PER PUPIL REVENUE (PPR) | 10,307,979 | 11,479,618 | 1,171,639 | 11% |
| 11.950.10.0000.1990.000.0000 | MILL LEVY REVENUES - MLO-Ops | 607,573 | 297,000 | (310,573) | -51% |
| 11.950.00.0000.1990.000.0001 | MISCELLANEOUS - INSURANCE CLAIMS | - | - | - | 0% |
| 11.950.00.0000.1990.000.0000 | MISCELLANEOUS | 7,371 | - | (7,371) | -100% |
| | TOTAL LOCAL REVENUES | 11,735,227 | 12,163,152 | 427,925 | 4% |
| 11.950.00.0000.3113.000.3113 | ST CAP. CONSTR FUNDING | 393,923 | 403,771 | 9,848 | 3% |
| 11.950.00.0000.3130.000.3130 | STATE SPEC ED FUNDING | - | - | - | 0% |
| 11.950.00.0000.3202.000.3202 | WELLNESS GRANT | - | - | - | 0% |
| 11.950.00.0000.3206.000.3206 | READ ACT | 25,674 | 27,895 | 2,221 | 9% |
| TBD_ELP ACT | ELP ACT | | 15,000 | | 0% |
| 11.950.00.0000.3150.000.3150 | GIFTED & TALENTED | - | - | - | 0% |
| | TOTAL STATE REVENUES | 419,597 | 446,666 | 27,069 | 6% |
| 11.950.00.0000.4010.000.4010 | TITLE I, PART A | - | - | - | 0% |
| 11.950.00.0000.4010.000.4367 | TITLE II | - | - | - | 0% |
| 11.950.00.0000.4010.000.4186 | TITLE IV | - | - | - | 0% |
| 11.950.00.0000.4010.000.4298 | TITLE V | - | - | - | 0% |
| 11.950.00.0000.4010.000.4041 | FEDERAL IMPACT AID | 26,390 | 28,673 | 2,283 | 9% |
| 11.950.00.0000.4000.000.5027 | FEDERAL REV. SPEC ED | - | - | - | 0% |
| 11.950.00.0000.4000.000.4394 | FEDERAL AARA STABILIZATION FUNDS | - | - | - | 0% |
| | TOTAL FEDERAL REVENUES | 26,390 | 28,673 | 2,283 | 9% |
| 11.950.00.0000.5400.000.0000 | CAPITAL LEASE PROCEEDS - FURNISHING & EQUIPMENT | - | - | - | 0% |
| | TOTAL OTHER SOURCES REVENUES | - | - | - | 0% |
| | GENERAL FUND 11 EXPENDITURE TOTALS: | 12,181,214 | 12,638,490 | 457,276 | 4% |
| 11 GENERAL FUND EXPENDITURES | | | | | |
| ELEMENTARY INSTRUCTIONAL SERVICES | | | | | |
| 11.950.00.0010.0110.201.0000 | TEACHERS - ELEMENTARY | 1,124,323 | 1,151,179 | 26,856 | 2% |
| 11.950.00.0010.0110.415.0000 | TEACHING ASSISTANT | 105,773 | 38,508 | (67,265) | -64% |

Increased proportionally to enrollment

Increased proportionally to enrollment

Increased proportionally to enrollment

FHEP will no longer be renting (about \$100K), but add 2nd Church

Foundation Admin List \$160,000, SPT and Boosters \$40,000 (no \$45,000 from Oakwood for Owner's Rep)

MLO 3A: \$72,000; MLO 3B Comp: \$75,000; MLO 3B R&R: \$150,000

Increased proportionally to PPOR

Increased proportionally to enrollment

Initial estimate of ELPA funds

Removed "Special Ed" from line

28,673 Increased proportionally to enrollment

Parts of three positions were re-allocated to other areas - otherwise this would have increased
Request account name change to "Instructional Aide"

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % | |
|--------------------------------|---|------------------------|-------------------------|----------------------------------|---------------------------------|---|
| 11.950.00.0010.0120.204.0000 | SUBSTITUTE PAY | 93,292 | 97,957 | 4,665 | 5% | While PTO payout remains the same, sub pay may increase |
| 11.950.00.0010.0150.201.0000 | STIPENDS/EXTRA DUTY - TEACHERS | 60,012 | 29,300 | (30,712) | -51% | Request account name change to "EXTRA DUTY STIPENDS - ELEMENTARY" |
| 11.950.00.0010.0190.201.0000 | BONUS | 70,600 | 76,500 | 5,900 | 8% | Based on 85% teacher retention rate |
| 11.950.00.0010.0220.201.0000 | FICA ELEMENTARY TEACHER | 148,648 | 104,182 | (44,466) | -30% | |
| 11.950.00.0010.0220.204.0000 | FICA SUBSTITUTE PAY | 6,710 | 8,865 | 2,155 | 32% | |
| 11.950.00.0010.0220.415.0000 | FICA TEACHER ASSISTANTS - ELEMENTARY | 16,143 | 3,349 | (12,793) | -79% | Request account name change to "FICA Instructional Aide" |
| TBD_FICA EXTRA DUTY STIPENDS - | FICA EXTRA DUTY STIPENDS - ELEMENTARY | | 2,242 | 2,242 | 0% | Request that this account line be added for FY20 |
| 11.950.00.0010.0251.201.0000 | HEALTH - ELEMENTARY TEACHER | 128,974 | 113,967 | (15,007) | -12% | |
| 11.950.00.0010.0251.415.0000 | HEALTH - TEACHER ASSISTANTS | 5,464 | 3,664 | (1,800) | -33% | Request account name change to "Health Instructional Aide" |
| 11.950.00.0010.0252.201.0000 | DENTAL - ELEMENTARY TEACHER | | | - | 0% | |
| 11.950.00.0010.0252.415.0000 | DENTAL - TEACHER ASSISTANTS | | | - | 0% | |
| 11.950.00.0010.0253.201.0000 | VISION - ELEMENTARY TEACHER | | | - | 0% | |
| 11.950.00.0010.0253.415.0000 | VISION - TEACHER ASSISTANTS | | | - | 0% | |
| 11.950.00.0010.0290.201.0000 | 401k ELEMENTARY TEACHER | 47,797 | 49,647 | 1,850 | 4% | |
| 11.950.00.0010.0290.204.0000 | 401k SUBSTITUTE PAY | - | 3,918 | 3,918 | 0% | |
| 11.950.00.0010.0290.415.0000 | 401k TEACHER ASSISTANTS - ELEMENTARY | 4,231 | 1,540 | (2,691) | -64% | Request account name change to "401k Instructional Aide" |
| TBD_401k EXTRA DUTY STIPENDS - | 401k EXTRA DUTY STIPENDS - ELEMENTARY | - | 1,172 | 1,172 | 0% | Request that this account line be added for FY20 |
| 11.950.00.0010.0610.000.0000 | SUPPLIES - INSTRUCTIONAL (ELEM) | 76,800 | 78,336 | 1,536 | 2% | Increased by 2% |
| 11.950.12.0010.0610.000.0000 | MLO SUPPLIES - INSTRUCTIONAL (ELEM PRGM) | - | - | - | 0% | |
| 11.950.00.0010.0610.000.4041 | SUPPLIES - IMPACT AID (ELEM) | 15,229 | 9,558 | (5,671) | -37% | ES+MS+Hs must total Federal Impact Aid Revenue Total |
| 11.950.00.0010.0640.000.0000 | TEXTBOOKS & PERIODICALS | 16,000 | 16,320 | 320 | 2% | Increased by 2% |
| 11.950.00.0010.0733.000.0000 | CAPITAL OUTLAY - FURNISHINGS | - | - | - | 0% | |
| 11.950.00.0010.0734.000.0000 | CAPITAL OUTLAY - TECHNOLOGY | - | - | - | 0% | |
| 11.950.12.0010.0735.000.0000 | Non-Capital Assets - MLO | - | - | - | 0% | |
| | TOTAL ELEMENTARY INST. SERVICES | 1,919,994 | 1,790,203 | (129,791) | -7% | |
| | <u>MIDDLE SCHOOL INSTRUCTIONAL SERVICES</u> | | | | | |
| 11.952.00.0020.0110.201.0000 | TEACHERS - MIDDLE SCHOOL | 649,601 | 527,576 | (122,025) | -19% | |
| 11.952.00.0020.0120.204.0000 | SUBSTITUTE PAY | 44,469 | 46,692 | 2,223 | 5% | |
| 11.952.00.0020.0110.415.0000 | TEACHING ASSISTANTS - MIDDLE SCHOOL | 78,679 | 39,601 | (39,078) | -50% | Request account name change to "Instructional Aides - MS" |
| 11.952.00.0020.0150.201.0000 | EXTRA DUTY STIPENDS | 38,961 | 20,750 | (18,211) | -47% | Request account name change to "EXTRA DUTY STIPENDS - MS" |
| 11.952.00.0020.0190.201.0000 | BONUS MS TEACHERS | 24,019 | 33,150 | 9,131 | 38% | Based on 85% teacher retention rate |
| 11.952.00.0020.0220.201.0000 | FICA MIDDLE SCHOOL TEACHER | 85,036 | 47,746 | (37,290) | -44% | |
| 11.952.00.0020.0220.204.0000 | FICA SUBSTITUTE PAY | 3,178 | 4,226 | 1,047 | 33% | |
| 11.952.00.0020.0220.415.0000 | FICA TEACHING ASSISTANTS MS | 10,584 | 3,474 | (7,111) | -67% | Request account name change to "FICA Instructional Aides - MS" |
| TBD_FICA EXTRA DUTY STIPENDS - | FICA EXTRA DUTY STIPENDS - MS | | 1,205 | 1,205 | 0% | Request that this account line be added for FY20 |
| 11.952.00.0020.0251.201.0000 | HEALTH - MIDDLE SCHOOL TEACHER | 68,126 | 52,230 | (15,896) | -23% | |
| 11.952.00.0020.0251.415.0000 | HEALTH - TEACHING ASSISTANTS MS | 1,561 | 3,800 | 2,239 | 143% | Request account name change to "Health- Instructional Aides - MS" |
| 11.952.00.0020.0252.201.0000 | DENTAL - MIDDLE SCHOOL TEACHER | | | - | 0% | |
| 11.952.00.0020.0252.415.0000 | DENTAL - TEACHER ASSISTANTS MS | | | - | 0% | |
| 11.952.00.0020.0253.201.0000 | VISION - MIDDLE SCHOOL TEACHER | | | - | 0% | |
| 11.952.00.0020.0253.415.0000 | VISION - TEACHER ASSISTANTS MS | | | - | 0% | |
| 11.952.00.0020.0290.201.0000 | 401k MIDDLE SCHOOL TEACHER | 26,945 | 22,663 | (4,282) | -16% | |
| TBD_401K SUBSTITUTE PAY MS | 401K SUBSTITUTE PAY | - | 1,868 | 1,868 | 0% | Request that this account line be added for FY20 |

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|-------------------------------------|--|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11.952.00.0020.0290.415.0000 | 401k TEACHER ASSISTANTS MS | 3,147 | 1,584 | (1,563) | -50% |
| TBD_401k EXTRA DUTY STIPENDS - | 401k EXTRA DUTY STIPENDS - MS | - | 630 | 630 | 0% |
| 11.952.00.0020.0610.000.0000 | SUPPLIES - INSTRUCTIONAL (MIDDLE SCHOOL) | 44,229 | 45,113 | 885 | 2% |
| 11.952.12.0020.0610.000.0000 | MLO SUPPLIES - INSTRUCTIONAL (MS PRGM) | - | - | - | 0% |
| 11.950.00.0020.0610.000.4041 | Supplies - Impact Aid | 15,229 | 9,558 | (5,671) | -37% |
| 11.952.00.0020.0640.000.0000 | TEXTBOOKS & PERIODICALS | 12,000 | 12,240 | 240 | 2% |
| 11.952.00.0020.0733.000.0000 | CAPITAL OUTLAY - FURNISHINGS | - | - | - | 0% |
| 11.952.00.0020.0734.000.0000 | CAPITAL OUTLAY - TECHNOLOGY | - | - | - | 0% |
| 11.952.00.0020.0734.000.0000 | CAPITAL OUTLAY - MS TECHNOLOGY | 5,579 | 5,691 | 112 | 2% |
| TOTAL MIDDLE SCHOOL INSTR. SERVICES | | 1,111,344 | 879,796 | (231,548) | -21% |
| HIGH SCHOOL INSTRUCTIONAL SERVICES | | | | | |
| 11.952.00.0030.0110.201.0000 | TEACHERS - HIGH SCHOOL | 148,064 | 512,208 | 364,144 | 246% |
| 11.952.00.0030.0120.204.0000 | SUBSTITUTE PAY | 24,878 | 39,183 | 14,305 | 58% |
| 11.952.00.0030.0150.201.0000 | EXTRA DUTY STIPENDS | 21,051 | 20,750 | (301) | -1% |
| 11.952.00.0030.0190.201.0000 | BONUS HS TEACHERS | 6,000 | 20,400 | 14,400 | 240% |
| 11.952.00.0030.0220.201.0000 | FICA/FUTA HIGH SCHOOL TEACHER | 20,162 | 46,355 | 26,193 | 130% |
| 11.952.00.0030.0220.204.0000 | FICA SUBSTITUTE PAY | 1,883 | 3,546 | 1,663 | 88% |
| TBD_FICA EXTRA DUTY STIPENDS - | FICA EXTRA DUTY STIPENDS - HS | - | 1,205 | 1,205 | 0% |
| 11.952.00.0030.0251.201.0000 | MEDICAL INSUR - HIGH SCHOOL TEACHER | 25,720 | 50,709 | 24,989 | 97% |
| 11.952.00.0030.0252.201.0000 | DENTAL - HIGH SCHOOL TEACHER | - | - | - | 0% |
| 11.952.00.0030.0252.415.0000 | DENTAL - TEACHER ASSISTANTS HS | - | - | - | 0% |
| 11.952.00.0030.0253.201.0000 | VISION - HIGH SCHOOL TEACHER | - | - | - | 0% |
| 11.952.00.0030.0253.415.0000 | VISION - TEACHER ASSISTANTS HS | - | - | - | 0% |
| 11.952.00.0030.0290.201.0000 | 401k HIGH SCHOOL TEACHER | 6,163 | 21,448 | 15,286 | 248% |
| TBD_401K SUBSTITUTE PAY | 401K SUBSTITUTE PAY | - | 1,567 | 1,567 | 0% |
| TBD_401k EXTRA DUTY STIPENDS - | 401k EXTRA DUTY STIPENDS - HS | - | 630 | 630 | 0% |
| 11.952.00.0030.0610.000.0000 | SUPPLIES - INSTRUCTIONAL (HIGH SCHOOL) | 46,240 | 85,240 | 39,000 | 84% |
| 11.952.12.0030.0610.000.0000 | MLO SUPPLIES - INSTRUCTIONAL (HS PRGM) | 39,000 | - | (39,000) | -100% |
| 11.952.00.0030.0610.000.4041 | Supplies - Impact Aid(HS) | 15,229 | 9,558 | (5,671) | -37% |
| 11.952.00.0030.0640.000.0000 | TEXTBOOKS & PERIODICALS | 40,000 | 40,800 | 800 | 2% |
| 11.952.00.0030.0733.000.0000 | CAPITAL OUTLAY - FURNISHINGS | 20,000 | 40,000 | 20,000 | 100% |
| TOTAL HIGH SCHOOL INSTR. SERVICES | | 414,389 | 893,599 | 479,210 | 116% |
| SPECIALS INSTRUCTIONAL SERVICES | | | | | |
| 11.950.00.0060.0110.201.0000 | TEACHERS - SPECIALS | 75,170 | 90,602 | 15,432 | 21% |
| 11.952.00.0060.0110.201.0000 | TEACHERS - SPECIALS - MS/HS | 231,846 | 285,561 | 53,715 | 23% |
| 11.950.00.0060.0150.201.0000 | EXTRA DUTY STIPENDS SPECIAL TEACHERS | - | - | - | 0% |
| 11.950.00.0060.0150.407.0000 | EXTRA DUTY COACHING STIPENDS | - | - | - | 0% |
| 11.952.00.0060.0150.407.0000 | EXTRA DUTY COACHING STIPENDS - MS/HS | 86,000 | 98,500 | 12,500 | 15% |
| 11.950.00.0060.0190.201.0000 | BONUS SPECIAL TEACHERS | - | 5,100 | 5,100 | 0% |
| 11.952.00.0060.0190.201.0000 | BONUS SPECIAL TEACHERS MS/HS | 9,000 | 15,300 | 6,300 | 70% |
| 11.950.00.0060.0210.201.0000 | LIFE & DISABILITY - SPECIALS TEACHER | - | - | - | 0% |
| 11.950.00.0060.0220.201.0000 | FICA SPECIALS TEACHER | 9,939 | 8,199 | (1,739) | -17% |
| 11.952.00.0060.0220.201.0000 | FICA SPECIALS TEACHER - MS/HS | 28,197 | 25,843 | (2,353) | -8% |
| 11.950.00.0060.0220.407.0000 | FICA COACHING STIPENDS | - | - | - | 0% |
| 11.952.00.0060.0220.407.0000 | FICA COACHING STIPENDS - MS/HS | 6,579 | 7,535 | 956 | 15% |
| 11.950.00.0060.0251.201.0000 | HEALTH - SPECIALS TEACHER | 10,076 | 8,970 | (1,106) | -11% |

Request account name change to "401k Instructional Aides - MS"

Request that this account line be added for FY20
Increased by 2%

ES+MS+HS must total Federal Impact Aid Revenue Total
Increased by 2%

Increased by 2%

Request account name change to "EXTRA DUTY STIPENDS - hS"

Based on 85% teacher retention rate

Request that this account line be added for FY20
Request account name change to "HEALTH - HIGH SCHOOL TEACHER"

Request that this account line be added for FY20
Request that this account line be added for FY20
Increased in order to on-board 11th/12th grade courses and address increased 9th grade size

ES+MS+HS must total Federal Impact Aid Revenue Total
Increased by 2%
To include furnishing six additional classrooms

Based on 85% teacher retention rate
Based on 85% teacher retention rate

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % | |
|------------------------------|---|------------------------|-------------------------|----------------------------------|---------------------------------|---|
| 11.950.00.0060.0252.201.0000 | DENTAL - SPECIALS TEACHER | - | - | - | 0% | |
| 11.952.00.0060.0251.201.0000 | HEALTH - SPECIALS TEACHER - MS/HS | 30,644 | 28,271 | (2,373) | -8% | |
| 11.950.00.0060.0253.201.0000 | VISION - SPECIALS TEACHER | - | - | - | 0% | |
| 11.950.00.0060.0290.201.0000 | 401k SPECIALS TEACHER | 3,007 | 3,864 | 857 | 29% | |
| 11.952.00.0060.0290.201.0000 | 401k SPECIALS TEACHER - MS/HS | 9,634 | 12,142 | 2,509 | 26% | |
| 11.950.00.0060.0290.407.0000 | 401k EXTRA DUTY - COACHES | - | - | - | 0% | |
| 11.952.00.0060.0290.407.0000 | 401k EXTRA DUTY - COACHES MS/HS | 860 | 3,940 | 3,080 | 358% | |
| 11.950.00.0060.0328.000.0000 | ASSESSMENTS | 43,185 | 44,265 | 1,080 | 2% | Only spent about 75% of FY19 budget as of 2/28, but anticipating increases due to more testers at higher grades levels --> 2.5% increase |
| 11.950.00.0060.0340.000.0000 | PURCHASED SERVICES - INSTRUCTION | 1,100 | 21,000 | 19,900 | 1810% | Add \$20,000 for CE courses (partially offset by reduced teacher assignments) |
| 11.950.00.0060.0610.000.0000 | SUPPLIES - INSTRUCTIONAL (ELEMENTARY SPECIALS) | 23,092 | 20,000 | (3,092) | -13% | About \$10K spent through Jan. FY19 |
| 11.950.12.0060.0610.000.0000 | MLO - SUPPLIES - INSTRUCTIONAL | - | - | - | 0% | |
| 11.952.00.0060.0610.000.0000 | SUPPLIES - INSTRUCTIONAL (MS/HS SPECIALS) | 21,228 | 30,000 | 8,772 | 41% | About \$12K spent through Jan. FY19 + need to account for adding 11th grade and increased MS/HS enrollment |
| 11.952.12.0060.0610.000.0000 | MLO - SUPPLIES - INSTRUCTIONAL (MS/HS SPECIALS) | - | - | - | 0% | |
| 11.950.00.0060.0640.000.0000 | TEXTBOOKS & PERIODICALS | 8,797 | 4,500 | (4,297) | -49% | Adjusted for expenditures not split in FY19 |
| 11.952.00.0060.0640.000.0000 | TEXTBOOKS & PERIODICALS (MS/HS SPECIALS) | - | 6,750 | 6,750 | 0% | Adjusted for expenditures not split in FY19 + need to account for adding 11th grade and increased MS/HS enrollment |
| 11.950.00.0060.0650.000.0000 | SOFTWARE | - | 1,000 | 1,000 | 0% | |
| 11.952.00.0060.0650.000.0000 | SOFTWARE(MS/HS SPECIALS) | - | 1,000 | 1,000 | 0% | |
| 11.950.00.0060.0733.000.0000 | CAPITAL OUTLAY - FINANCED FURNISHING | - | - | - | 0% | |
| 11.952.00.0060.0733.000.0000 | CAPITAL OUTLAY - FINANCED FURNISHING (MS/HS SPECIALS) | - | - | - | 0% | |
| 11.950.00.0060.0734.000.0000 | CAPITAL OUTLAY - FINANCED TECHNOLOGY | - | - | - | 0% | |
| 11.950.14.0060.0734.000.0000 | MLO TECH - CAPITAL OUTLAY TECHNOLOGY | - | - | - | 0% | |
| 11.952.00.0060.0734.000.0000 | CAPITAL OUTLAY - FINANCED TECHNOLOGY (MS/HS SPECIALS) | - | - | - | 0% | |
| 11.952.14.0060.0734.000.0000 | MLO TECH - CAPITAL OUTLAY TECHNOLOGY (MS/HS SPECIALS) | - | - | - | 0% | |
| 11.950.00.0060.0735.000.0000 | Non-Capital Assets | 6,598 | 2,500 | (4,098) | -62% | About 5K spent in FY18, but \$0 spent through Jan FY19 on these two lines |
| 11.952.00.0060.0735.000.0000 | Non-Capital Assets (MS/HS SPECIALS) | - | 2,500 | 2,500 | 0% | See previous line |
| 11.950.14.0060.0735.000.0000 | MLO TECH - NON-CAPITAL ASSETS | - | - | - | 0% | |
| 11.952.14.0060.0735.000.0000 | MLO TECH - NON-CAPITAL ASSETS (MS/HS SPECIALS) | - | - | - | 0% | |
| 11.950.00.0060.0810.000.0000 | DUES & FEES - INSTRUCTIONAL | 3,371 | - | (3,371) | -100% | \$0 spent through Jan. FY19 |
| 11.952.00.0060.0810.000.0000 | DUES & FEES - INSTRUCTIONAL (MS/HS) | - | - | - | 0% | |
| 11.950.00.0080.0610.000.0000 | LIBRARY SUPPLIES & MATERIALS | 1,997 | 6,000 | 4,003 | 200% | Adjusted for FY19 spending and elimination of Support Services - Media Center budget area |
| 11.950.00.0080.0650.000.0000 | LIBRARY SOFTWARE | 24,039 | 20,000 | (4,039) | -17% | Adjusted for FY19 spending and elimination of Support Services - Media Center budget area |
| 11.950.14.0080.0650.000.0000 | MLO TECH - SOFTWARE | - | - | - | 0% | |
| 11.950.00.0200.0110.201.0000 | ART TEACHER | 33,000 | 36,150 | 3,150 | 10% | Could Art Teacher compensation expenditures be moved to Specials Teacher expense lines so that these separate Art Teacher compensation lines could be eliminated? |
| 11.952.00.0200.0110.201.0000 | ART TEACHER - MS/HS | 33,949 | 43,129 | 9,180 | 27% | |
| 11.950.00.0200.0190.201.0000 | BONUS ART TEACHER | 3,000 | 3,000 | - | 0% | |
| 11.952.00.0200.0190.201.0000 | BONUS ART TEACHER - MS/HS | 3,000 | 3,500 | 500 | 17% | |
| 11.950.00.0200.0220.201.0000 | FICA ART TEACHER | 5,546 | 3,272 | (2,274) | -41% | |
| 11.952.00.0200.0220.201.0000 | FICA ART TEACHER - MS/HS | 4,223 | 3,903 | (319) | -8% | |
| 11.950.00.0200.0251.201.0000 | HEALTH - ART TEACHER | 5,038 | 3,579 | (1,459) | -29% | |
| 11.952.00.0200.0251.201.0000 | HEALTH - ART TEACHER - MS/HS | 369 | 4,270 | 3,901 | 1057% | |
| 11.950.00.0200.0290.201.0000 | 401k ART TEACHER | 1,440 | 1,566 | 126 | 9% | |
| 11.952.00.0200.0290.201.0000 | 401k ART TEACHER - MS/HS | 1,478 | 1,865 | 387 | 26% | |
| 11.950.00.0511.0110.415.0000 | READING INVENTIONIST | - | - | - | 0% | |
| 11.950.00.0511.0110.415.3206 | READING INVENTIONIST— Read Act | - | - | - | 0% | |
| 11.950.00.0511.0220.415.0000 | FICA READING INVENTIONIST | - | - | - | 0% | |
| 11.950.00.0511.0290.415.0000 | 401K READING INTERVENTIONIST | - | - | - | 0% | |

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|--|--|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11.950.00.0511.0251.415.0000 | HEALTH - READING INTERVENTIONIST | | - | - | 0% |
| 11.950.00.0511.0252.415.0000 | DENTAL - READING INTERVENTIONIST | | - | - | 0% |
| 11.950.00.0511.0253.415.0000 | VISION - READING INTERVENTIONIST | | - | - | 0% |
| 11.950.00.0511.0610.000.3206 | SUPPLIES/MTLS - READ ACT | 25,674 | 27,895 | 2,221 | 9% |
| 11.950.00.0600.0110.201.0000 | FOREIGN LANGUAGE TEACHER | 33,000 | 36,150 | 3,150 | 10% |
| 11.952.00.0600.0110.201.0000 | FOREIGN LANGUAGE TEACHER - MS/HS | 86,111 | 93,417 | 7,306 | 8% |
| 11.950.00.0600.0190.201.0000 | BONUS FOREIGN LANGUAGE TEACHER | 3,000 | 3,000 | - | 0% |
| 11.952.00.0600.0190.201.0000 | BONUS FOREIGN LANGUAGE TEACHER - MS/HS | 3,000 | 6,000 | 3,000 | 100% |
| 11.950.00.0600.0220.201.0000 | FICA FOREIGN LANGUAGE TEACHER | 4,150 | 3,272 | (878) | -21% |
| 11.952.00.0600.0220.201.0000 | FICA FOREIGN LANGUAGE TEACHER - MS/HS | 11,005 | 8,454 | (2,551) | -23% |
| 11.950.00.0600.0251.201.0000 | HEALTH - FOREIGN LANGUAGE TEACHER | 5,038 | 3,579 | (1,459) | -29% |
| 11.952.00.0600.0251.201.0000 | HEALTH - FOREIGN LANGUAGE TEACHER - MS/HS | 5,445 | 9,248 | 3,803 | 70% |
| 11.950.00.0600.0290.201.0000 | 401k FOREIGN LANGUAGE TEACHER | 1,440 | 1,566 | 126 | 9% |
| 11.952.00.0600.0290.201.0000 | 401k FOREIGN LANGUAGE TEACHER - MS/HS | 3,564 | 3,977 | 412 | 12% |
| 11.950.00.0511.0610.000.3206 | ELECTRONIC MEDIA - READ ACT | | - | - | 0% |
| 11.950.00.1200.0110.201.0000 | MUSIC TEACHER | 33,475 | 36,649 | 3,174 | 9% |
| 11.952.00.1200.0110.201.0000 | MUSIC TEACHER - MS/HS | 37,369 | 47,319 | 9,950 | 27% |
| 11.950.00.1200.0190.201.0000 | BONUS MUSIC TEACHER | 3,000 | 3,000 | - | 0% |
| 11.952.00.1200.0190.201.0000 | BONUS MUSIC TEACHER - MS/HS | 3,000 | 3,500 | 500 | 17% |
| 11.950.00.1200.0220.201.0000 | FICA MUSIC TEACHER | 4,186 | 3,317 | (870) | -21% |
| 11.952.00.1200.0220.201.0000 | FICA MUSIC TEACHER - MS/HS | 4,484 | 4,282 | (202) | -5% |
| 11.950.00.1200.0251.201.0000 | HEALTH - MUSIC TEACHER | 5,044 | 3,628 | (1,416) | -28% |
| 11.952.00.1200.0251.201.0000 | HEALTH - MUSIC TEACHER - MS/HS | 5,044 | 4,685 | (359) | -7% |
| 11.950.00.1200.0290.201.0000 | 401k MUSIC TEACHER | 1,459 | 1,586 | 127 | 9% |
| 11.952.00.1200.0290.201.0000 | 401k MUSIC TEACHER - MS/HS | 1,615 | 2,033 | 418 | 26% |
| 11.950.00.1800.0300.000.0000 | CO-CURRICULUM PURCHASED SERVICES | - | - | - | 0% |
| 11.952.00.1800.0300.000.0000 | CO-CURRICULUM PURCHASED SERVICES - MS/HS | - | - | - | 0% |
| 11.950.00.1800.0580.000.0000 | FEES - ATHLETIC ENTRANCE FEES | - | - | - | 0% |
| 11.952.00.1800.0580.000.0000 | FEES - ATHLETIC ENTRANCE FEES - MS/HS | 12,000 | 14,000 | 2,000 | 17% |
| 11.950.00.1800.0738.000.0000 | PHYSICAL EDUCATION EQUIPMENT | 2,000 | 2,000 | - | 0% |
| 11.952.00.1800.0738.000.0000 | PHYSICAL EDUCATION EQUIPMENT - MS/HS | 7,000 | 8,000 | 1,000 | 14% |
| 11.952.00.1800.0890.000.0000 | SUPPLIES - TEAM SPORTS - MS/HS | 60,000 | 75,000 | 15,000 | 25% |
| 11.950.00.1800.0890.000.0000 | SUPPLIES - TEAM SPORTS | - | - | - | 0% |
| TOTAL SPECIALS INST. SERVICES | | 1,086,501 | 1,263,131 | 176,630 | 16% |
| SPECIAL EDUCATION INSTRUCTIONAL SERVICES | | | | | |
| 11.950.00.1700.0110.202.3130 | SPECIAL ED TEACHER | | | - | 0% |
| 11.950.00.1700.0110.416.3130 | SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0210.202.3130 | LIFE & DISABILITY - SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0210.416.3130 | LIFE & DISABILITY - SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0220.202.3130 | FICA SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0220.416.3130 | FICA SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0251.202.3130 | HEALTH - SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0251.416.3130 | HEALTH - SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0252.202.3130 | DENTAL - SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0252.416.3130 | DENTAL - SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0253.202.3130 | VISION - SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0253.416.3130 | VISION - SPECIAL ED TEACHER ASSISTANT | | | - | 0% |
| 11.950.00.1700.0290.202.3130 | 401k SPECIAL ED TEACH. | | | - | 0% |
| 11.950.00.1700.0290.416.3130 | 401k SPECIAL ED TEACHER ASSISTANT | | | - | 0% |

Must equal READ Act Revenue account line

Could Music and Foreign Language Teacher compensation expenditures be moved to Specials Teacher expense lines so that these separate Music and Foreign Language Teacher compensation lines could be eliminated?

Increased based upon FY19 expenditures and expanding HS teams

Increased 25% based upon FY19 expenditures and expanding HS teams

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|---|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11.950.00.1700.0328.000.3130 | ASSESSMENTS - SPECIAL EDUCATION | - | 1,000 | 1,000 | 0% |
| 11.950.00.1700.0594.000.3130 | DISTRICT SPECIAL ED SERVICES | 811,031 | 1,228,902 | 417,871 | 52% |
| 11.950.00.1700.0610.000.3130 | SPECIAL ED. SUPPLIES | - | - | - | 0% |
| | TOTAL SPECIAL EDUC. INST. SERVICES | 811,031 | 1,229,902 | 418,871 | 52% |
| SUPPORT SERVICES - PUPIL | | | | | |
| 11.950.00.2100.0110.211.0000 | COUNSELOR | 47,500 | 51,375 | 3,875 | 8% |
| 11.952.00.2100.0110.211.0000 | COUNSELOR - MS/HS | 124,000 | 134,700 | 10,700 | 9% |
| 11.952.11.2100.0110.211.0000 | COUNSELOR - MS/HS MLO | - | - | - | 0% |
| 11.950.00.2100.0110.213.0000 | DEAN OF STUDENTS | - | - | - | 0% |
| 11.950.00.2100.0110.516.0000 | REGISTRAR | 34,670 | 35,202 | 532 | 2% |
| 11.952.00.2100.0110.516.0000 | REGISTRAR - MS/HS | - | 35,202 | 35,202 | 0% |
| TBD_ GIFTED AND TALENTED | GIFTED AND TALENTED | - | 56,738 | 56,738 | 0% |
| TBD_ GIFTED AND TALENTED - MS/HS | GIFTED AND TALENTED - MS/HS | - | 42,450 | 42,450 | 0% |
| 11.950.00.2100.0150.516.0000 | EXTRA DUTY/STIPEND REGISTRAR | - | - | - | 0% |
| 11.952.00.2100.0150.516.0000 | EXTRA DUTY/STIPEND REGISTRAR - MS/HS | - | - | - | 0% |
| 11.950.00.2100.0190.211.0000 | BONUS COUNSELOR | 3,000 | 3,000 | - | 0% |
| 11.952.00.2100.0190.211.0000 | BONUS COUNSELOR - MS/HS | 3,000 | 9,000 | 6,000 | 200% |
| 11.952.11.2100.0190.211.0000 | BONUS COUNSELOR - MS/HS MLO | - | - | - | 0% |
| 11.950.00.2100.0190.213.0000 | BONUS DEAN OF STUDENTS | - | - | - | 0% |
| 11.950.00.2100.0190.516.0000 | BONUS REGISTRAR | 3,000 | 1,500 | (1,500) | -50% |
| 11.952.00.2100.0190.516.0000 | BONUS REGISTRAR - MS/HS | - | 1,500 | 1,500 | 0% |
| TBD_ BONUS GIFTED AND TALENTED | BONUS GIFTED AND TALENTED | - | 4,500 | 4,500 | 0% |
| TBD_ BONUS GIFTED AND TALENTED - MS/HS | BONUS GIFTED AND TALENTED - MS/HS | - | 3,000 | 3,000 | 0% |
| 11.950.00.2100.0220.211.0000 | FICA COUNSELOR | 5,030 | 4,649 | (380) | -8% |
| 11.952.00.2100.0220.211.0000 | FICA COUNSELOR - MS/HS | 18,321 | 12,190 | (6,131) | -33% |
| 11.952.11.2100.0220.211.0000 | FICA COUNSELOR - MS MLO | - | - | - | 0% |
| 11.950.00.2100.0220.213.0000 | FICA DEAN OF STUDENTS | - | - | - | 0% |
| 11.950.00.2100.0220.516.0000 | FICA REGISTRAR | 4,278 | 3,186 | (1,092) | -26% |
| 11.952.00.2100.0220.516.0000 | FICA REGISTRAR - MS/HS | - | 3,186 | 3,186 | 0% |
| TBD_ FICA GIFTED AND TALENTED | FICA GIFTED AND TALENTED | - | 5,135 | 5,135 | 0% |
| TBD_ FICA GIFTED AND TALENTED - MS/HS | FICA GIFTED AND TALENTED - MS/HS | - | 3,842 | 3,842 | 0% |
| 11.950.00.2100.0251.211.0000 | HEALTH - COUNSELOR | 7,608 | 5,086 | (2,522) | -33% |
| 11.952.00.2100.0251.211.0000 | HEALTH - COUNSELOR - MS/HS | 18,097 | 13,335 | (4,761) | -26% |
| 11.952.11.2100.0251.211.0000 | HEALTH - COUNSELOR MLO | - | - | - | 0% |
| 11.950.00.2100.0251.213.0000 | HEALTH - DEAN OF STUDENTS | - | - | - | 0% |
| 11.950.00.2100.0251.516.0000 | HEALTH - REGISTRAR | 5,225 | 3,485 | (1,741) | -33% |
| 11.950.00.2100.0252.211.0000 | DENTAL - COUNSELOR | - | - | - | 0% |
| 11.950.00.2100.0252.213.0000 | DENTAL - DEAN OF STUDENTS | - | - | - | 0% |
| 11.950.00.2100.0252.516.0000 | DENTAL - REGISTRAR | - | - | - | 0% |
| 11.950.00.2100.0253.211.0000 | VISION - COUNSELOR | - | - | - | 0% |
| 11.950.00.2100.0253.516.0000 | VISION - REGISTRAR | - | - | - | 0% |
| 11.952.00.2100.0251.516.0000 | HEALTH - REGISTRAR - MS/HS | - | 3,485 | 3,485 | 0% |
| TBD_ HEALTH - GIFTED AND TALENTED | HEALTH - GIFTED AND TALENTED | - | 4,076 | 4,076 | 0% |
| TBD_ HEALTH - GIFTED AND TALENTED - MS/HS | HEALTH - GIFTED AND TALENTED - MS/HS | - | 4,203 | 4,203 | 0% |
| 11.950.00.2100.0290.211.0000 | 401k COUNSELOR | 1,900 | 2,175 | 275 | 14% |
| 11.952.00.2100.0290.211.0000 | 401k COUNSELOR | 5,200 | 5,748 | 548 | 11% |
| 11.952.11.2100.0290.211.0000 | 401k COUNSELOR MLO - MS/HS | - | - | - | 0% |
| 11.950.00.2100.0290.213.0000 | 401K DEAN | - | - | - | 0% |
| 11.950.00.2100.0290.516.0000 | 401k REGISTRAR | 1,507 | 1,468 | (39) | -3% |

Cover assessment needs not addressed by D49 (e.g. an on site Woodcock-Johnson)

Increased proportionally to enrollment, by 24.46% per D49 Finance for FY20, by 2.5% for inflation, by 12.5% for FY19 True-Up

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|---|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| 11.952.00.2100.0290.516.0000 | 401k REGISTRAR - MS/HS | - | 1,468 | 1,468 | 0% |
| 11.950.00.2113.0110.218.0000 | GIFTED & TALENTED - READING INTERVENTION | | | - | 0% |
| TBD_ 401K GIFTED AND TALENTED | 401K GIFTED AND TALENTED | | 2,450 | | 0% |
| TBD_ 401K GIFTED AND TALENTED | 401K GIFTED AND TALENTED - MS/HS | - | 1,818 | | 0% |
| 11.950.00.2113.0110.220.0000 | BEHAVIORAL INTERVENTION SPECIALIST | 87,977 | 42,405 | (45,572) | -52% |
| 11.950.00.2113.0150.220.0000 | EXTRA DUTY/STIPEND BIS | - | - | - | 0% |
| 11.950.00.2113.0190.218.0000 | BONUS LITERACY / MATH COACH | | | - | 0% |
| 11.950.00.2113.0190.220.0000 | BONUS BEHAVIORAL INTERVENTION SPECIALIST | 6,000 | 3,000 | (3,000) | -50% |
| 11.950.00.2113.0210.220.0000 | LIFE & DISABILITY - BEHAVIORAL INTERVENTION SPECIALIST | | - | - | 0% |
| 11.950.00.2113.0220.218.0000 | FICA LITERACY/MATH COACH | | | - | 0% |
| 11.950.00.2113.0220.220.0000 | FICA BEHAVIORAL INTERVENTION SPECIALIST | 9,981 | 3,838 | (6,144) | -62% |
| 11.950.00.2113.0251.218.0000 | HEALTH - LITERACY/MATH COACH | | | - | 0% |
| 11.950.00.2113.0251.220.0000 | HEALTH - BEHAVIORAL INTERVENTION SPECIALIST | 9,176 | 4,198 | (4,978) | -54% |
| 11.950.00.2113.0252.218.0000 | DENTAL - LITERACY/MATH COACH | | | - | 0% |
| 11.950.00.2113.0252.220.0000 | DENTAL - BEHAVIORAL INTERVENTION SPECIALIST | | - | - | 0% |
| 11.950.00.2113.0253.218.0000 | VISION - LITERACY/MATH COACH | | | - | 0% |
| 11.950.00.2113.0253.220.0000 | VISION - BEHAVIORAL INTERVENTION SPECIALIST | | - | - | 0% |
| 11.950.00.2113.0290.218.0000 | 401k LITERACY/MATH COACH | | | - | 0% |
| 11.950.00.2113.0290.220.0000 | 401k BEHAVIORAL INTERVENTION SPECIALIST | 3,759 | 1,816 | (1,943) | -52% |
| 11.950.00.2130.0110.409.0000 | HEALTH AIDE | | | - | 0% |
| 11.950.00.2130.0210.223.0000 | LIFE & DISABILITY - SCHOOL NURSE | | | - | 0% |
| 11.950.00.2130.0220.409.0000 | FICA HEALTH AIDE | | | - | 0% |
| 11.950.00.2130.0252.233.0000 | DENTAL - SCHOOL NURSE | | | - | 0% |
| 11.950.00.2130.0253.233.0000 | VISION - SCHOOL NURSE | | | - | 0% |
| 11.950.00.2130.0290.409.0000 | 401k HEALTH AIDE | | | - | 0% |
| 11.950.00.2130.0339.000.3130 | NURSING SERVICES | | | - | 0% |
| 11.950.00.2130.0610.000.0000 | SUPPLIES - HEALTH, MEDICAL, SAFETY | 3,600 | 3,600 | - | 0% |
| 11.950.13.2130.0610.000.0000 | MLO PROGRAM - HEALTH, MEDICAL, SAFETY | - | - | - | 0% |
| TOTAL SUPPORT SERVICES - PUPIL | | 402,829 | 518,007 | 115,178 | 29% |
| SUPPORT SERVICES - INSTRUCTIONAL STAFF | | | | | |
| 11.950.00.2211.0320.000.0000 | PROFESSIONAL INST. MGMT | 536,379 | 508,086 | (28,293) | -5% |
| 11.950.11.2213.0110.212.0000 | CIS/DIR OF INDIVIDUALIZED INSTR- | | | - | 0% |
| 11.950.00.2213.0110.218.0000 | INSTRUCTIONAL COACH | 72,000 | 72,094 | 94 | 0% |
| TBD_EXTRA DUTY/STIPEND LITERA | EXTRA DUTY/STIPEND INSTRUCTIONAL COACH | - | - | - | 0% |
| 11.950.00.2213.0150.212.0000 | EXTRA DUTY/STIPEND CIS | | | - | 0% |
| 11.950.00.2213.0110.212.0000 | BONUS - INSTRUCTIONAL COACH | - | 4,500 | 4,500 | 0% |
| 11.950.00.2213.0190.212.0000 | BONUS CIS | | | - | 0% |
| 11.950.00.2213.0210.212.0000 | LIFE & DISABILITY - CIS | | | - | 0% |
| 11.950.00.2213.0210.218.0000 | LIFE & DISABILITY - LITERACY/MATH COACH | | - | - | 0% |
| 11.950.11.2213.0220.212.0000 | FICA CIS/DII MLO | | | - | 0% |
| 11.950.00.2213.0220.212.0000 | FICA INSTRUCTIONAL COACH | 11,092 | 6,524 | (4,568) | -41% |
| 11.950.00.2213.0251.212.0000 | HEALTH - CIS | | | - | 0% |
| 11.950.11.2213.0251.212.0000 | HEALTH - DIR OF INDIV INSTRUCTION MLO | | | - | 0% |
| 11.950.00.2213.0251.218.0000 | HEALTH - INSTRUCTIONAL COACH | 1,860 | 7,137 | 5,278 | 284% |
| 11.950.00.2213.0252.212.0000 | DENTAL - CIS | | | - | 0% |
| 11.950.00.2213.0252.218.0000 | DENTAL - LITERACY/MATH COACH | | - | - | 0% |
| 11.950.00.2213.0253.212.0000 | VISION - CIS | | | - | 0% |
| 11.950.00.2213.0253.218.0000 | VISION - LITERACY/MATH COACH | | - | - | 0% |
| 11.950.11.2213.0290.212.0000 | 401k CIS | | | - | 0% |
| 11.950.00.2213.0290.218.0000 | 401k INSTRUCTIONAL COACH | 2,880 | 3,064 | 184 | 6% |

Request that this account line be added for FY20
Request that this account line be added for FY20

50% of 8.5% of State Funding (see also Professional
Mgmt Services under Executive Administration)

Request account name change
Request account name change

Request account name change

Request account name change

Request account name change

Request account name change

| ACCOUNT | DESCRIPTION | Amended | Proposed | Change from | Change from |
|---|---|----------------|----------------|-----------------|--------------|
| | | FY19 Budget | FY20 Budget | Previous FY | Previous FY |
| | | | | \$ | % |
| 11.950.00.2213.0320.000.0000 | PURCHASED SERVICES - STAFF DEVELOPMENT | 40,000 | 40,800 | 800 | 2% |
| TBD_PURCHASED SERVICES - IT | PURCHASED SERVICES - IT | 59,615 | - | (59,615) | -100% |
| 11.950.00.2213.0580.000.0000 | STAFF DEVELOPMENT FEES/TRAVEL | 5,656 | 4,000 | (1,656) | -29% |
| 11.952.00.2213.0580.000.0000 | STAFF DEVELOPMENT FEES/TRAVEL - MS/HS | 8,485 | 4,000 | (4,485) | -53% |
| 11.950.00.2213.0610.000.0000 | SUPPLIES - STAFF DEVELOPMENT | 2,651 | 1,500 | (1,151) | -43% |
| 11.952.00.2213.0610.000.0000 | SUPPLIES - STAFF DEVELOPMENT | 2,651 | 1,500 | (1,151) | -43% |
| TOTAL SUPPORT SERVICES - INST. STAFF | | 743,269 | 653,205 | (90,064) | -12% |
| | | | | | |
| <u>SUPPORT SERVICES - MEDIA CENTER</u> | | | | | |
| 11.950.00.2222.0640.000.0000 | LIBRARY BOOKS & PERIODICALS | 5,498 | - | (5,498) | -100% |
| | | | | - | 0% |
| TOTAL SUPPORT SERVICES - MEDIA CENTER | | 5,498 | - | (5,498) | -100% |
| | | | | | |
| <u>BOARD OF EDUCATION</u> | | | | | |
| 11.950.00.2311.0580.000.0000 | BOARD OF DIRECTORS TRAVEL, REGISTRATION | 4,948 | 5,000 | 52 | 1% |
| 11.950.00.2311.0810.000.0000 | DUES & FEES - BOARD OF DIRECTORS | 2,701 | 3,000 | 299 | 11% |
| 11.950.00.2311.0890.000.0000 | MISCELLANEOUS EXP - BOARD | 5,000 | 5,000 | - | 0% |
| TOTAL BOARD OF EDUCATION | | 12,649 | 13,000 | 351 | 3% |
| | | | | | |
| <u>EXECUTIVE ADMINISTRATION</u> | | | | | |
| 11.950.00.2315.0331.000.0000 | LEGAL SERVICES | 12,418 | 10,000 | (2,418) | -19% |
| 11.950.00.2317.0332.000.0000 | AUDIT SERVICES | 13,246 | 14,751 | 1,506 | 11% |
| 11.950.00.2321.0320.000.0000 | PROFESSIONAL MGMT. SERVICES | 375,465 | 508,086 | 132,620 | 35% |
| TOTAL EXECUTIVE ADMINISTRATION | | 401,129 | 532,837 | 131,708 | 33% |

Increased by 2%
Moved under School Administration Purchased Services
37K spent in FY18 on these two lines and -8K through Dec. FY19
(credits from FY18?)

\$185 spent in FY 18 and \$1100 through Jan. FY19

Addressed above under Specials Instruction - two library lines.
Request elimination of this section

Decreased based upon FY18 and through Dec FY19
Increased proportionally to enrollment and increased by 2.5%
50% of 8.5% of State Funding (see also Professional Inst.
Mgmt Services under Support Services - Instructional
STaff)

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|------------------------------|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| SCHOOL ADMINISTRATION | | | | | |
| 11.950.00.2400.0110.101.0000 | HEAD OF SCHOOL | 98,500 | 103,425 | 4,925 | 5% |
| 11.950.00.2400.0190.101.0000 | HEAD OF SCHOOL BONUS | 5,000 | 4,500 | (500) | -10% |
| 11.950.00.2400.0220.101.0000 | FICA HEAD OF SCHOOL | 9,004 | 9,360 | 356 | 4% |
| 11.950.00.2400.0251.101.0000 | HEALTH - HEAD OF SCHOOL | 4,332 | 10,239 | 5,907 | 136% |
| 11.950.00.2400.0290.101.0000 | 401k HEAD OF SCHOOL | 4,140 | 4,317 | 177 | 4% |
| 11.950.00.2400.0110.103.0000 | BLRA PROGRAM DIRECTOR | 52,530 | 45,964 | (6,566) | -13% |
| 11.952.00.2400.0110.103.0000 | BLPA PROGRAM DIRECTOR - MS/HS | 35,020 | 45,964 | 10,944 | 31% |
| 11.950.00.2400.0190.103.0000 | BLRA PROGRAM DIRECTOR - BONUS | 1,800 | 1,500 | (300) | -17% |
| 11.952.00.2400.0190.103.0000 | BLPA PROGRAM DIRECTOR - MS/HS - BONUS | 1,200 | 1,500 | 300 | 25% |
| 11.950.00.2400.0220.103.0000 | FICA PROGRAM DIRECTOR | 4,971 | 4,160 | (811) | -16% |
| 11.952.00.2400.0220.103.0000 | FICA PROGRAM DIRECTOR MS/HS | 3,352 | 4,160 | 808 | 24% |
| 11.950.00.2400.0251.103.0000 | HEALTH - PROGRAM DIRECTOR | 5,301 | 4,550 | (750) | -14% |
| 11.952.00.2400.0251.103.0000 | HEALTH - PROGRAM DIRECTOR - MS/HS | 3,534 | 4,550 | 1,016 | 29% |
| 11.950.00.2400.0290.103.0000 | 401k HS PROGRAM DIRECTOR | 2,161 | 1,899 | (263) | -12% |
| 11.952.00.2400.0290.103.0000 | 401k HS PROGRAM DIRECTOR - MS/HS | 1,461 | 1,899 | 438 | 30% |
| 11.950.00.2410.0110.105.0000 | PRINCIPAL | 88,400 | 92,820 | 4,420 | 5% |
| 11.952.00.2410.0110.105.0000 | PRINCIPAL - MS/HS | 90,480 | 95,004 | 4,524 | 5% |
| 11.950.00.2410.0110.106.0000 | ASSISTANT PRINCIPAL | 67,000 | 70,350 | 3,350 | 5% |
| 11.952.00.2410.0110.106.0000 | ASSISTANT PRINCIPAL - MS/HS | 138,070 | 144,974 | 6,904 | 5% |
| 11.950.11.2410.0110.106.0000 | ASSISTANT PRINCIPAL - MLO | - | - | - | 0% |
| 11.950.00.2410.0110.500.0000 | CLERICAL & SUPPORT STAFF | 57,289 | 20,740 | (36,548) | -64% |
| 11.952.00.2410.0110.500.0000 | CLERICAL & SUPPORT STAFF - MS/HS | - | 37,179 | 37,179 | 0% |
| 11.950.00.2410.0190.105.0000 | BONUS PRINCIPAL | 3,000 | 4,500 | 1,500 | 50% |
| 11.952.00.2410.0190.105.0000 | BONUS PRINCIPAL - MS/HS | 3,000 | 4,500 | 1,500 | 50% |
| 11.950.00.2410.0190.106.0000 | BONUS ASSISTANT PRINCIPAL | 4,500 | 3,000 | (1,500) | -33% |
| 11.952.00.2410.0190.106.0000 | BONUS ASSISTANT PRINCIPAL - MS/HS | 4,500 | 6,000 | 1,500 | 33% |
| 11.950.11.2410.0190.106.0000 | BONUS ASSISTANT PRINCIPAL - MLO | - | - | - | 0% |
| 11.950.00.2410.0190.500.0000 | BONUS CLERICAL / SUPPORT STAFF | 3,000 | - | (3,000) | -100% |
| 11.950.00.2410.0220.105.0000 | FICA PRINCIPAL | 8,388 | 8,400 | 12 | 0% |
| 11.952.00.2410.0220.105.0000 | FICA PRINCIPAL - MS/HS | 8,547 | 8,598 | 51 | 1% |
| 11.950.00.2410.0220.106.0000 | FICA ASSISTANT PRINCIPAL | 6,866 | 6,367 | (499) | -7% |
| 11.950.11.2410.0220.106.0000 | FICA ASSISTANT PRINCIPAL - MLO | - | - | - | 0% |
| 11.952.00.2410.0220.106.0000 | FICA ASSISTANT PRINCIPAL - MS/HS | 13,699 | 13,021 | (678) | -5% |
| 11.950.00.2410.0220.500.0000 | FICA CLERICAL & SUPPORT STAFF | 7,404 | 1,877 | (5,527) | -75% |
| 11.952.00.2410.0220.500.0000 | FICA CLERICAL & SUPPORT STAFF MS/HS | - | 3,365 | 3,365 | 0% |
| 11.950.00.2410.0251.105.0000 | HEALTH - PRINCIPAL | 6,800 | 9,189 | 2,389 | 35% |
| 11.952.00.2410.0251.105.0000 | HEALTH - PRINCIPAL MS/HS | 8,835 | 9,405 | 571 | 6% |
| 11.950.00.2410.0251.106.0000 | HEALTH - ASSISTANT PRINCIPAL | 6,712 | 6,965 | 252 | 4% |
| 11.952.00.2410.0251.106.0000 | HEALTH - ASSISTANT PRINCIPAL - MS/HS | 13,424 | 14,100 | 676 | 5% |
| 11.950.11.2410.0251.106.0000 | HEALTH - ASSISTANT PRINCIPAL - MLO | - | - | - | 0% |
| 11.950.00.2410.0251.500.0000 | HEALTH - CLERICAL & SUPPORT STAFF | 17,089 | 2,053 | (15,036) | -88% |
| 11.952.00.2410.0251.500.0000 | HEALTH - CLERICAL & SUPPORT STAFF - MS/HS | - | 3,681 | 3,681 | 0% |
| 11.950.00.2410.0252.105.0000 | DENTAL - PRINCIPAL | - | - | - | 0% |
| 11.950.00.2410.0252.106.0000 | DENTAL - ASSISTANT PRINCIPAL | - | - | - | 0% |
| 11.950.00.2410.0252.500.0000 | DENTAL - CLERICAL & SUPPORT STAFF | - | - | - | 0% |
| 11.950.00.2410.0253.105.0000 | VISION - PRINCIPAL | - | - | - | 0% |
| 11.950.00.2410.0253.106.0000 | VISION - ASSISTANT PRINCIPAL | - | - | - | 0% |
| 11.950.00.2410.0253.500.0000 | VISION - CLERICAL & SUPPORT STAFF | - | - | - | 0% |
| 11.950.00.2410.0290.105.0000 | 401k PRINCIPAL | 3,656 | 3,893 | 237 | 6% |
| 11.952.00.2410.0290.105.0000 | 401k PRINCIPAL - MS/HS | 3,739 | 3,980 | 241 | 6% |
| 11.950.00.2410.0290.106.0000 | 401k ASSISTANT PRINCIPAL | 2,860 | 2,934 | 74 | 3% |

Could we drop the term "Program" from all of these account names?

| ACCOUNT | DESCRIPTION | Amended | Proposed | Change from | Change from |
|---------------------------------|--|-------------|-------------|-------------|-------------|
| | | FY19 Budget | FY20 Budget | Previous FY | Previous FY |
| | | | | \$ | % |
| 11.952.00.2410.0290.106.0000 | 401k ASSISTANT PRINCIPAL - MS/HS | 5,703 | 6,039 | 336 | 6% |
| 11.950.11.2410.0290.106.0000 | 401k ASSISTANT PRINCIPAL - MLO | - | - | - | 0% |
| 11.950.00.2410.0290.500.0000 | 401k CLERICAL & SUPPORT STAFF | 2,412 | 850 | (1,561) | -65% |
| 11.952.00.2410.0290.500.0000 | 401k CLERICAL & SUPPORT STAFF - MS/HS | - | 1,527 | 1,527 | 0% |
| 11.950.00.2410.0340.000.0000 | PURCHASED SERVICES - ADMINISTRATION | 7,070 | 65,000 | 57,930 | 819% |
| 11.950.00.2410.0533.000.0000 | POSTAGE | 4,398 | 2,000 | (2,398) | -55% |
| 11.950.00.2410.0550.000.0000 | PRINTING, BINDING, DUPLICATION | 1,061 | 400 | (661) | -62% |
| 11.952.00.2410.0550.000.0000 | PRINTING, BINDING, DUPLICATION | - | 400 | 400 | 0% |
| 11.950.00.2410.0580.000.0000 | ADMIN TRAVEL, REGISTRATION | 5,303 | 4,000 | (1,303) | -25% |
| 11.950.00.2410.0610.000.0000 | SUPPLIES - GENERAL OFFICE | 30,789 | 16,000 | (14,789) | -48% |
| 11.952.00.2410.0610.000.0000 | SUPPLIES - GENERAL OFFICE MS/HS | 5,896 | 12,000 | 6,104 | 104% |
| 11.950.00.2410.0611.000.0000 | SUPPLIES - STUDENT FEES | 5,498 | 2,000 | (3,498) | -64% |
| 11.952.00.2410.0611.000.0000 | SUPPLIES - STUDENT FEES | 5,498 | 4,000 | (1,498) | -27% |
| 11.950.00.2410.0650.000.0000 | GENERAL ELECTRONIC MEDIA MATERIALS | 12,000 | 9,000 | (3,000) | -25% |
| 11.950.00.2410.0735.000.0000 | Non-Capital Equipment expense | 3,712 | 2,000 | (1,712) | -46% |
| 11.952.00.2410.0735.000.0000 | Non-Capital Equipment expense | 3,712 | 2,000 | (1,712) | -46% |
| 11.950.00.2410.0810.000.0000 | DUES & FEES - ADMINISTRATIVE | 12,020 | 1,000 | (11,020) | -92% |
| 11.952.00.2410.0810.000.0000 | DUES & FEES - ADMINISTRATIVE | - | 1,000 | 1,000 | 0% |
| 11.950.00.2410.0890.000.0000 | MISCELLANEOUS EXP - ADMINISTRATIVE | 12,848 | 12,000 | (848) | -7% |
| 11.952.00.2410.0890.000.0000 | MISCELLANEOUS EXP - ADMINISTRATIVE MS/HS | 12,848 | 12,000 | (848) | -7% |
| TOTAL SCHOOL ADMINISTRATION | | 930,332 | 978,097 | 47,765 | 5% |
| BUSINESS SUPPORT SERVICES | | | | | |
| 11.950.00.2500.0594.000.0000 | ACCOUNTING DISTRICT FEE - D49 | 236,447 | 263,323 | 26,875 | 11% |
| 11.950.00.2510.0110.509.0000 | BUSINESS MANAGER | 53,045 | 55,697 | 2,652 | 5% |
| 11.950.00.2510.0190.509.0000 | BONUS BUSINESS MANAGER | 3,000 | 3,000 | - | 0% |
| 11.950.00.2510.0220.509.0000 | FICA BUSINESS MANAGER | 5,683 | 5,041 | (643) | -11% |
| 11.950.00.2510.0251.509.0000 | HEALTH - BUSINESS MANAGER | 8,702 | 5,514 | (3,188) | -37% |
| 11.950.00.2510.0252.509.0000 | DENTAL - BUSINESS MANAGER | - | - | - | 0% |
| 11.950.00.2510.0253.509.0000 | VISION - BUSINESS MANAGER | - | - | - | 0% |
| 11.950.00.2510.0290.509.0000 | 401k BUSINESS MANAGER | 2,242 | 2,348 | 106 | 5% |
| 11.950.00.2510.0313.000.0000 | BANKING FEES | 4,968 | 1,000 | (3,968) | -80% |
| 11.950.00.2510.0339.000.0000 | BACKGROUND CHECKS | 2,199 | 1,000 | (1,199) | -55% |
| 11.950.00.2515.0339.000.0000 | PAYROLL SERVICES | 60,648 | 67,542 | 6,894 | 11% |
| TOTAL BUSINESS SUPPORT SERVICES | | 376,935 | 404,464 | 27,529 | 7% |
| OPERATIONS & MAINTENANCE | | | | | |
| 11.950.00.2620.0110.608.0000 | CUSTODIAL | 52,043 | 116,790 | 64,747 | 124% |
| 11.952.00.2620.0110.608.0000 | CUSTODIAL - MS/HS | 52,749 | 96,611 | 43,862 | 83% |
| 11.950.00.2620.0190.608.0000 | BONUS CUSTODIAL | - | - | - | 0% |
| 11.950.00.2620.0150.608.0000 | PROJECT OVERSIGHT STIPEND | - | - | - | 0% |
| 11.950.00.2620.0220.608.0000 | FICA CUSTODIAL | 8,383 | 10,273 | 1,890 | 23% |
| 11.952.00.2620.0220.608.0000 | FICA CUSTODIAL - MS/HS | 6,827 | 8,530 | 1,703 | 25% |
| 11.950.00.2620.0251.608.0000 | HEALTH - CUSTODIAL | 10,372 | 11,238 | 866 | 8% |
| 11.952.00.2620.0251.608.0000 | HEALTH - CUSTODIAL - MS/HS | 10,372 | 9,331 | (1,041) | -10% |
| 11.950.00.2620.0252.608.0000 | DENTAL - CUSTODIAL | - | - | - | 0% |

Increase due to Accel-IT technician compensation costs being moved to this account line

As of Jan FY19 about \$600 had been spent --> reduce significantly

As of Jan FY19 about \$100 had been spent on these two lines

As of Jan FY19 about \$200 had been attributed to this line, but July Conference travel must have been booked elsewhere. In FY18, about \$3600 was spent
As of Jan FY19 about \$12K of the \$36K had been spent --> these two lines can be reduced

These should be used when purchasing supplies for courses with fees
These should be used when purchasing supplies for courses with fees

As of Jan FY19, \$1.5K spent. About \$9K in FY18
As of Jan FY19 zero dollars spent
As of Jan FY19 \$1400 spent
As of Jan FY19 about \$400 spent
As of Jan FY19 about \$400 spent

Request account name change

Increased proportionally to district funding increase

\$500 spent in FY18 and \$100 spent through JanFY19
\$630 spent in FY18 and \$50 spent through Jan FY19
Increased proportionally to district funding increase

Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides
Custodial category includes building aides

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % | |
|---|---|------------------------|-------------------------|----------------------------------|---------------------------------|---|
| 11.950.00.2620.0253.608.0000 | VISION - CUSTODIAL | | - | - | 0% | Custodial category includes building aides |
| 11.950.00.2620.0290.608.0000 | 401k CUSTODIAL | 2,704 | 4,672 | 1,968 | 73% | Custodial category includes building aides |
| 11.952.00.2620.0290.608.0000 | 401k CUSTODIAL - MS/HS | 2,110 | 3,864 | 1,754 | 83% | Custodial category includes building aides |
| 11.950.00.2620.0110.103.0000 | FACILITIES MANAGER | 54,106 | 28,406 | (25,700) | -48% | |
| 11.952.00.2620.0110.103.0000 | FACILITIES MANAGER - MS/HS | - | 28,406 | 28,406 | 0% | Moved account line |
| 11.950.00.2620.0190.103.0000 | BONUS FACILITIES MANAGER | 3,000 | 1,500 | (1,500) | -50% | |
| 11.952.00.2620.0190.103.0000 | BONUS FACILITIES MANAGER - MS/HS | - | 1,500 | 1,500 | 0% | Moved account line and changed account name for consistency |
| 11.950.00.2620.0220.103.0000 | FICA FACILITIES MANAGER | 5,765 | 2,571 | (3,194) | -55% | Changed account name (removed "HS") |
| 11.952.00.2620.0220.103.0000 | FICA FACILITIES MANAGER - MS/HS | - | 2,571 | 2,571 | 0% | Moved account line and changed account name for consistency |
| 11.950.00.2620.0251.103.0000 | HEALTH - FACILITIES MANAGER | 5,296 | 2,812 | (2,484) | -47% | Changed account name (removed "HS") |
| 11.952.00.2620.0251.103.0000 | HEALTH - FACILITIES MANAGER - MS/HS | - | 2,812 | 2,812 | 0% | Moved account line and changed account name for consistency |
| 11.950.00.2620.0290.103.0000 | 401k FACILITIES MANAGER | 2,284 | 1,196 | (1,088) | -48% | Changed account name (removed "HS") |
| 11.952.00.2620.0290.103.0000 | 401k FACILITIES MANAGER - MS/HS | - | 1,196 | 1,196 | 0% | |
| 11.950.00.2620.0411.000.0000 | WATER/SEWAGE | 51,333 | 45,000 | (6,333) | -12% | \$22K spent through Jan FY19 |
| 11.952.00.2620.0411.000.0000 | WATER/SEWAGE - MS/HS | 34,458 | 30,000 | (4,458) | -13% | \$14K spent through Jan FY19 - approximately same # of users (gaining students, but losing FHEP) |
| 11.950.00.2620.0421.000.0000 | DISPOSAL SERVICE | 7,416 | 4,800 | (2,616) | -35% | Adjusted per Jan FY19 amounts |
| 11.952.00.2620.0421.000.0000 | DISPOSAL SERVICE - MS/HS | 4,944 | 4,800 | (144) | -3% | Adjusted per Jan FY19 amounts |
| 11.950.00.2620.0422.000.0000 | SNOW REMOVAL | 11,845 | 5,000 | (6,845) | -58% | \$510 spent in FY18 and \$500 spent through Jan FY19 |
| 11.950.00.2620.0423.000.0000 | CUSTODIAL SERVICES(includes BLPA Moving Costs) | 5,505 | 2,000 | (3,505) | -64% | Remove parenthetical from account name - \$0 spent through Jan FY19 |
| 11.950.00.2620.0424.000.0000 | Lawn Care | 18,500 | 13,000 | (5,500) | -30% | Per Brightview Quote for lawncare + \$2000 winter watering and incidentals |
| 11.952.00.2620.0424.000.0000 | Lawn Care MS/HS | 28,500 | 39,400 | 10,900 | 38% | Per Brightview Quote for lawncare and re-seeding athletic field +\$2000 winter watering & incidentals |
| 11.950.00.2620.0430.000.0000 | REPAIRS & MAINT - FACILITY | 43,260 | 45,000 | 1,740 | 4% | \$22K spent through Jan FY19 |
| 11.952.00.2620.0430.000.0000 | REPAIRS & MAINT - FACILITY - MS/HS | 44,340 | 40,000 | (4,340) | -10% | \$19K spent through Jan FY19 |
| 11.950.00.2620.0431.000.0000 | REPAIRS / MAINT - EQUIPMENT | 5,150 | 5,000 | (150) | -3% | |
| 11.950.00.2620.0441.000.0000 | FACILITY RENT / BUILDING LEASE | 1,369,277 | 1,412,629 | 43,352 | 3% | 1,763,200 |
| 11.950.00.2620.0441.000.3113 | CAPITAL CONSTRUCTION FACILITY RENT/BUILDING LEASE | 393,923 | 403,771 | 9,848 | 3% | 1,816,400 |
| 11.950.00.2620.0442.000.0000 | EQUIPMENT RENTAL | 40,170 | 36,000 | (4,170) | -10% | \$16K spent through Jan FY19 |
| 11.950.00.2620.0531.000.0000 | TELEPHONE | 20,394 | 20,000 | (394) | -2% | \$10K spent through Jan FY19 |
| 11.952.00.2620.0531.000.0000 | TELEPHONE - MS/HS | 13,596 | 11,000 | (2,596) | -19% | \$5K spent through Jan FY19 - expect an increase with more staff |
| 11.950.00.2620.0534.000.0000 | INTERNET ONLINE SERVICE | 16,686 | 10,000 | (6,686) | -40% | \$4K spent through Jan FY19 |
| 11.952.00.2620.0534.000.0000 | INTERNET ONLINE SERVICE - MS/HS | 11,124 | 15,000 | 3,876 | 35% | \$6K spent through Jan FY19 - expect an increase with more staff and students |
| 11.950.00.2620.0610.000.0000 | SUPPLIES - JANITORIAL | 28,428 | 20,000 | (8,428) | -30% | \$10K spent through Jan FY19 |
| 11.952.00.2620.0610.000.0000 | SUPPLIES - JANITORIAL - MS/HS | 18,952 | 20,000 | 1,048 | 6% | \$7K spent through Jan FY19 - expect an increase with more staff |
| 11.950.00.2620.0621.000.0000 | NATURAL GAS / ELECTRICITY | 124,218 | 70,000 | (54,218) | -44% | \$29K spent through Jan FY19 |
| 11.952.00.2620.0621.000.0000 | NATURAL GAS / ELECTRICITY - MS/HS | 82,812 | 90,000 | 7,188 | 9% | \$38K spent through Jan FY19 - expect an increase with more staff |
| 11.952.00.2620.0731.000.0000 | EQUIPMENT - DEPRECIABLE | 10,300 | 5,000 | (5,300) | -51% | \$0 spent through Jan. FY19 |
| 11.950.00.2660.0110.636.0000 | SECURITY / CROSSING GUARDS | 11,214 | 10,568 | (645) | -6% | |
| 11.950.00.2660.0220.636.0000 | FICA SECURITY / CROSSING GUARDS | 3,492 | 919 | (2,573) | -74% | |
| TBD_HEALTH - SECURITY / CROSSING GUARDS | HEALTH - SECURITY / CROSSING GUARDS | - | 1,005 | 1,005 | 0% | Request that this account line be added for FY20 |
| 11.950.00.2660.0290.636.0000 | 401k SECURITY / CROSSING GUARDS | 449 | 423 | (26) | -6% | |
| 11.950.00.2660.0426.000.0000 | SECURITY SERVICES | 5,058 | 45,000 | 39,942 | 790% | Purchase security services (e.g. off-duty CSPD) |
| 11.952.00.2660.0722.000.0000 | ALARM SYSTEMS | - | 8,000 | 8,000 | 0% | \$3.5K spent through Jan. FY19 |
| 11.950.00.2660.0734.000.0000 | CAPITAL OUTLAY - TECHNOLOGY- SECURITY | - | 2,000 | 2,000 | 0% | \$5K spent through Jan FY19 on these two lines |
| 11.952.00.2660.0734.000.0000 | CAPITAL OUTLAY - TECHNOLOGY- SECURITY | 16,520 | 8,000 | (8,520) | -52% | Request account name change to "CAPITAL OUTLAY - TECHNOLOGY- SECURITY - MS/HS" |

| ACCOUNT | DESCRIPTION | Amended FY19 Budget | Proposed FY20 Budget | Change from Previous FY \$ | Change from Previous FY % |
|---|---|------------------------|-------------------------|----------------------------------|---------------------------------|
| TOTAL OPERATIONS & MAINTENANCE | | 2,637,872 | 2,757,594 | 119,721 | 5% |
| CENTRAL SUPPORT & COMMUNITY SERVICES | | | | | |
| 11.950.00.2823.0340.000.0000 | PROFESSIONAL MARKETING | 20,000 | 20,000 | - | 0% |
| 11.950.00.2823.0540.000.0000 | ADVERTISING / RECRUITING | 1,000 | 1,000 | - | 0% |
| 11.950.00.2830.0594.000.0000 | HUMAN RESOURCES PURCHASED - D49 | 3,535 | - | (3,535) | -100% |
| 11.950.00.2835.0110.233.0000 | SCHOOL NURSE | - | - | - | 0% |
| 11.950.00.2835.0220.233.0000 | FICA SCHOOL NURSE | - | - | - | 0% |
| 11.950.00.2835.0251.233.0000 | HEALTH - SCHOOL NURSE | - | - | - | 0% |
| 11.950.00.2835.0290.233.0000 | 401k SCHOOL NURSE | - | - | - | 0% |
| 11.950.00.2850.0521.000.0000 | PROPERTY/LIABILITY INSURANCE | 61,000 | 68,928 | 7,928 | 13% |
| 11.950.00.2850.0525.000.0000 | UNEMPLOYMENT INSURANCE | #REF! | #REF! | #REF! | 0% |
| 11.950.00.2850.0526.000.0000 | WORKERS COMP INSURANCE | 58,225 | - | (58,225) | -100% |
| 11.950.00.3300.0110.403.0000 | BEFORE/AFTER SCHOOL LEADER | | | - | 0% |
| 11.950.00.3300.0190.403.0000 | BONUS BEFORE/AFTER SCHOL LEADER | | | - | 0% |
| 11.950.00.3300.0220.403.0000 | FICA BEFORE/AFTER SCHOOL LEADER | | | - | 0% |
| 11.950.00.3300.0290.403.0000 | 401k BEFORE/AFTER SCHOOL LEADER | | | - | 0% |
| TOTAL CENTRAL SUPPORT/COMM SERVICES | | 143,760 | 89,928 | (53,833) | -37% |
| OUTGOING TRANSFERS & OTHER TRANSACTIONS | | | | | |
| 11.950.00.4600.0450.000.0000 | BUILDING RENOVATION SERVICES | - | - | - | 0% |
| 11.950.10.4600.0450.000.0000 | BUILDING RENOVATION SERVICES - MLO | 42,220 | 42,220 | - | 0% |
| 11.950.00.4600.0722.000.0000 | BUILDING IMPROVEMENTS | 820,000 | 10,000 | (810,000) | -99% |
| 11.950.10.4600.0722.000.0000 | BUILDING IMPROVEMENTS - MLO | - | 107,780 | 107,780 | 0% |
| 11.950.00.5000.5621.000.0000 | TRANSFER TO CAPITAL RESERVE | - | - | - | 0% |
| 11.950.00.5000.5651.000.0000 | TRANSFER TO FOOD SERVICE | 36,705 | 38,747 | 2,042 | 6% |
| 11.950.00.5100.0832.000.0000 | SHORT TERM INTEREST | - | - | - | 0% |
| 11.950.00.5100.0833.000.0000 | CAPITAL LEASE REDEMPTION - INTEREST | - | - | - | 0% |
| 11.950.00.5100.0913.000.0000 | CAPITAL LEASE REDEMPTION - PRINCIPAL | - | - | - | 0% |
| 11.950.00.9100.0840.000.0000 | UNRESTRICTED 5% WORKING CAPITAL RESERVE | - | - | - | 0% |
| 11.950.00.9310.0840.000.0000 | TABOR RESERVE 3% | 28,625 | 43,299 | 14,674 | 51% |
| 11.950.00.9900.0840.000.4394 | FEDERAL STIMULUS FUNDS - FISCAL EMERGENCY RESERVE | - | - | - | 0% |
| TOTAL OUTGOING /OTHER TRANSACTIONS | | 927,550 | 242,045 | (685,505) | -74% |
| TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS) | | 11,925,080 | 12,245,807 | 320,726 | 3% |
| CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB) | | 256,134 | 392,684 | 136,550 | 53% |
| PRIOR YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB) | | 1,750,597 | 2,006,731 | 256,134 | 15% |
| EXPECTED CURRENT YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB) | | 2,006,731 | 2,399,415 | 392,684 | 20% |

\$ 354,620

The coverage ratio increases from 1.1 to 1.2 in FY20 --> estimated current year change in fund balance >= \$354620

| BLRA STAFFING - FY20 BUDGET | | | | | | | | | | Payroll Taxes-Employers Share | | | | | | | | | | Insurance-Employers Share | | | | Workmen Comp. .70 2.99 |
|---------------------------------|--------------------|-------------|-------|--------|-----|--------------|--------|--------|---------------------------|-------------------------------|----------------|--------------------|-------------------|---------------------|--------------------|----------------|------------------------------|--------------------|--------|---------------------------|--|--|--|---------------------------------|
| Last Name, First Name | Grade | Title | Split | Status | CIL | Increase | | | Annual Salary with CIL | Anticipated Bonus | Salary + Bonus | Soc. Sec. 6.20% | Medicare 1.45% | 401k Match 4.00% | FUTA/SUTA 1.40% | Total Taxes | Hlth/Dtl/Vsn/Life : 9.90% | Total Insurance | | | | | | |
| | | | | | | 18-19 Salary | Merit | %age | | | | | | | | | | | | | | | | |
| | | | | | | 1,500 | | 5.00% | | 3,000 | | | | | | | | | | | | | | |
| 1st | Teacher | 100.00% | | | | 36,781 | 1,500 | 1,839 | 40,120 | 3,000 | 43,120 | 2,487 | 582 | 1,725 | 562 | 5,356 | 3,972 | 3,972 | 449 | | | | | |
| 1st | Teacher | 100.00% | | | | 34,628 | 1,500 | 1,731 | 37,859 | 3,000 | 40,859 | 2,347 | 549 | 1,634 | 530 | 5,061 | 3,748 | 3,748 | 427 | | | | | |
| 1st | Teacher | 100.00% | | | | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 497 | | | | | |
| 1st | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 506 | | | | | |
| 1st | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 506 | | | | | |
| 2nd | Teacher | 100.00% | | | | 41,328 | 1,500 | 2,066 | 44,894 | 3,000 | 47,894 | 2,783 | 651 | 1,916 | 629 | 5,979 | 4,445 | 4,445 | 490 | | | | | |
| 2nd | Teacher | 100.00% | | | | 33,949 | 1,500 | 1,697 | 37,146 | 3,000 | 40,146 | 2,303 | 539 | 1,606 | 520 | 4,968 | 3,677 | 3,677 | 367 | | | | | |
| 2nd | Teacher | 100.00% | | | | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 488 | | | | | |
| 2nd | Teacher | 100.00% | | | | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 452 | | | | | |
| 2nd | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 506 | | | | | |
| 3rd | Teacher | 100.00% | | | | 39,140 | 1,500 | 1,957 | 42,597 | 3,000 | 45,597 | 2,641 | 618 | 1,824 | 596 | 5,679 | 4,217 | 4,217 | 497 | | | | | |
| 3rd | Teacher | 100.00% | | | | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 437 | | | | | |
| 3rd | Teacher | 100.00% | | | | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 488 | | | | | |
| 3rd | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 506 | | | | | |
| 3rd | Teacher | 100.00% | | | | 35,000 | 1,500 | 1,750 | 38,250 | 3,000 | 41,250 | 2,372 | 555 | 1,650 | 536 | 5,112 | 3,787 | 3,787 | 506 | | | | | |
| 4th | Teacher | 100.00% | | | | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 489 | | | | | |
| 4th | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 461 | | | | | |
| 4th | Teacher | 100.00% | | | | 36,000 | 1,500 | 1,800 | 39,300 | 3,000 | 42,300 | 2,437 | 570 | 1,692 | 550 | 5,249 | 3,891 | 3,891 | 467 | | | | | |
| 4th | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 506 | | | | | |
| 4th | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 506 | | | | | |
| 5th | Teacher | 100.00% | | | | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 436 | | | | | |
| 5th | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 508 | | | | | |
| 5th | Teacher | 100.00% | | | | 38,192 | 1,500 | 1,910 | 41,602 | 3,000 | 44,602 | 2,579 | 603 | 1,784 | 582 | 5,549 | 4,119 | 4,119 | 534 | | | | | |
| 5th | Teacher | 100.00% | | | | 43,000 | 1,500 | 2,150 | 46,650 | 3,000 | 49,650 | 2,892 | 676 | 1,986 | 653 | 6,208 | 4,618 | 4,618 | 506 | | | | | |
| 5th | Teacher | 50.00% | | | | 38,500 | 750 | 1,925 | 20,588 | 1,500 | 22,088 | 1,276 | 299 | 884 | 288 | 2,747 | 2,038 | 2,038 | 457 | | | | | |
| 5th | Teacher | 50.00% | | | | 35,710 | 750 | 1,786 | 19,123 | 1,500 | 20,623 | 1,186 | 277 | 825 | 268 | 2,556 | 1,893 | 1,893 | 427 | | | | | |
| K | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 471 | | | | | |
| K | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 512 | | | | | |
| K | Teacher | 100.00% | | | | 45,921 | 1,500 | 2,296 | 49,717 | 3,000 | 52,717 | 3,082 | 721 | 2,109 | 696 | 6,608 | 4,922 | 4,922 | 533 | | | | | |
| K | Teacher | 100.00% | | | | 33,949 | 1,500 | 1,697 | 37,146 | 3,000 | 40,146 | 2,303 | 539 | 1,606 | 520 | 4,968 | 3,677 | 3,677 | 205 | | | | | |
| K | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 506 | | | | | |
| TOTAL: TEACHERS - ELEMENTARY | | | 30.00 | | | 1,054,218 | 45,000 | 54,566 | 1,151,179 | 90,000 | 1,241,179 | 71,373 | 16,692 | 49,647 | 16,117 | 153,829 | 113,967 | 113,967 | 14,650 | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| MS ELA | Teacher | 100.00% | | | | 41,200 | 1,500 | 2,060 | 44,760 | 3,000 | 47,760 | 2,775 | 649 | 1,910 | 627 | 5,961 | 4,431 | 4,431 | 449 | | | | | |
| MS ELA | Teacher | 100.00% | | | | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 205 | | | | | |
| MS ELA | Teacher | 100.00% | | | | 33,500 | 1,500 | 1,675 | 36,675 | 3,000 | 39,675 | 2,274 | 532 | 1,587 | 513 | 4,906 | 3,631 | 3,631 | 506 | | | | | |
| MS ELA | Teacher | 100.00% | | | | 41,328 | 1,500 | 2,066 | 44,894 | 3,000 | 47,894 | 2,783 | 651 | 1,916 | 629 | 5,979 | 4,445 | 4,445 | 205 | | | | | |
| MS Math | Teacher | 100.00% | | | | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 506 | | | | | |
| MS Math | Teacher | 100.00% | | | | 35,000 | 1,500 | 1,750 | 38,250 | 3,000 | 41,250 | 2,372 | 555 | 1,650 | 536 | 5,112 | 3,787 | 3,787 | 205 | | | | | |
| MS Math | Teacher | 100.00% | | | | 37,595 | 1,500 | 1,880 | 40,975 | 3,000 | 43,975 | 2,540 | 594 | 1,759 | 574 | 5,467 | 4,057 | 4,057 | 506 | | | | | |
| MS Science | Teacher | 100.00% | | | | 36,781 | 1,500 | 1,839 | 40,120 | 3,000 | 43,120 | 2,487 | 582 | 1,725 | 562 | 5,356 | 3,972 | 3,972 | 205 | | | | | |
| MS Science | Teacher | 100.00% | | | | 43,285 | 1,500 | 2,164 | 46,949 | 3,000 | 49,949 | 2,911 | 681 | 1,998 | 657 | 6,247 | 4,648 | 4,648 | 506 | | | | | |
| MS Science | Teacher | 100.00% | | | | 40,000 | 1,500 | 2,000 | 43,500 | 3,000 | 46,500 | 2,697 | 631 | 1,860 | 609 | 5,797 | 4,307 | 4,307 | 205 | | | | | |
| MS SS | Teacher | 100.00% | | | | 36,000 | 1,500 | 1,800 | 39,300 | 3,000 | 42,300 | 2,437 | 570 | 1,692 | 550 | 5,249 | 3,891 | 3,891 | 205 | | | | | |
| MS SS | Teacher | 100.00% | | | | 40,193 | 1,500 | 2,010 | 43,703 | 3,000 | 46,703 | 2,710 | 634 | 1,868 | 612 | 5,823 | 4,327 | 4,327 | 506 | | | | | |
| MS SS | Teacher | 100.00% | | | | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 205 | | | | | |
| TOTAL: TEACHERS - MIDDLE SCHOOL | | | 13.00 | | | 483,882 | 19,500 | 24,194 | 527,576 | 39,000 | 566,576 | 32,710 | 7,650 | 22,663 | 7,386 | 70,409 | 52,230 | 52,230 | 4,417 | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| HS ELA | Teacher | 100.00% | | | | 38,522 | 1,500 | 1,926 | 41,948 | 3,000 | 44,948 | 2,601 | 608 | 1,798 | 587 | 5,594 | 4,153 | 4,153 | 449 | | | | | |
| HS Math | Teacher | 100.00% | | | | 41,788 | 1,500 | 2,089 | 45,377 | 3,000 | 48,377 | 2,813 | 658 | 1,935 | 635 | 6,042 | 4,492 | 4,492 | 205 | | | | | |
| HS Science | Teacher | 100.00% | | | | 44,209 | 1,500 | 2,210 | 47,919 | 3,000 | 50,919 | 2,971 | 695 | 2,037 | 671 | 6,373 | 4,744 | 4,744 | 205 | | | | | |
| HS SS | Teacher | 100.00% | | | | 41,200 | 1,500 | 2,060 | 44,760 | 3,000 | 47,760 | 2,775 | 649 | 1,910 | 627 | 5,961 | 4,431 | 4,431 | 205 | | | | | |
| HS ELA | Teacher | 100.00% | | | | 35,589 | 1,500 | 1,779 | 38,868 | 3,000 | 41,868 | 2,410 | 564 | 1,675 | 544 | 5,192 | 3,848 | 3,848 | 205 | | | | | |
| HS | Teacher | 100.00% | | | | 33,500 | 1,500 | 1,675 | 36,675 | 3,000 | 39,675 | 2,274 | 532 | 1,587 | 513 | 4,906 | 3,631 | 3,631 | 205 | | | | | |
| HS Science | Teacher | 100.00% | | | | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 205 | | | | | |
| HS SS | Teacher | 100.00% | | | | 45,500 | 1,500 | 2,275 | 49,275 | 3,000 | 52,275 | 3,055 | 714 | 2,091 | 690 | 6,550 | 4,878 | 4,878 | 205 | | | | | |
| TBH | HS ELA Teacher | 100.00% NEW | | | | 0 | 0 | 0 | 42,684 | 0 | 42,684 | 2,646 | 619 | 1,707 | 598 | 5,570 | 4,226 | 4,226 | 205 | | | | | |
| TBH | HS Math Teacher | 100.00% NEW | | | | 0 | 0 | 0 | 42,684 | 0 | 42,684 | 2,646 | 619 | 1,707 | 598 | 5,570 | 4,226 | 4,226 | 205 | | | | | |
| TBH | HS Science Teacher | 100.00% NEW | | | | 0 | 0 | 0 | 42,684 | 0 | 42,684 | 2,646 | 619 | 1,707 | 598 | 5,570 | 4,226 | 4,226 | 205 | | | | | |
| TBH | HS SS Teacher | 100.00% NEW | | | | 0 | 0 | 0 | 42,684 | 0 | 4 | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|------------------------------------|---------|-----------------------------|-------------|-------------|---------|--------|------------|--------------------------|--------------------|---------|--------|-------|--------|--------|--------|--------|-------|
| | BLPA | Teacher | 100.00% | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 205 |
| | BLRA | Teacher | 100.00% | 43,260 | 1,500 | 2,163 | 46,923 | 3,000 | 49,923 | 2,909 | 680 | 1,997 | 657 | 6,243 | 4,645 | 4,645 | 205 |
| TBH | BLPA | Teacher | 100.00% NEW | 0 | 0 | 0 | 41,796 | 0 | 41,796 | 2,591 | 606 | 1,672 | 585 | 5,454 | 4,138 | 4,138 | 205 |
| SUB-TOTAL: BLRA | | | | 2.00 | 83,430 | 3,000 | 4,172 | 90,602 | 6,000 | 96,602 | 5,617 | 1,314 | 3,864 | 1,268 | 12,064 | 8,970 | 410 |
| SUB-TOTAL: BLPA | | | | 7.00 | 223,586 | 9,000 | 11,179 | 285,561 | 18,000 | 303,561 | 17,705 | 4,141 | 12,142 | 3,998 | 37,986 | 28,271 | 1,679 |
| TOTAL: TEACHERS - SPECIALS | | | | 9.00 | 307,016 | 12,000 | 15,351 | 376,163 | 24,000 | 400,163 | 23,322 | 5,454 | 16,007 | 5,266 | 50,049 | 37,240 | 2,089 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Teacher | 100.00% | 33,949 | 1,500 | 1,697 | 37,146 | 3,000 | 40,146 | 2,303 | 539 | 1,606 | 520 | 4,968 | 3,677 | 3,677 | 449 |
| | BLPA | Teacher | 16.67% | 33,949 | 250 | 1,697 | 5,983 | 500 | 6,483 | 371 | 87 | 259 | 84 | 801 | 592 | 592 | 449 |
| | BLRA | Teacher | 100.00% | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 3,579 | 205 |
| SUB-TOTAL: BLRA | | | | 1.00 | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 205 |
| SUB-TOTAL: BLPA | | | | 1.17 | 67,898 | 1,750 | 3,395 | 43,129 | 3,500 | 46,629 | 2,674 | 625 | 1,865 | 604 | 5,768 | 4,270 | 898 |
| TOTAL: TEACHERS - ART | | | | 2.17 | 100,898 | 3,250 | 5,045 | 79,279 | 6,500 | 85,779 | 4,915 | 1,150 | 3,431 | 1,110 | 10,606 | 7,849 | 1,103 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Teacher | 100.00% | 43,111 | 1,500 | 2,156 | 46,767 | 3,000 | 49,767 | 2,900 | 678 | 1,991 | 655 | 6,223 | 4,630 | 4,630 | 449 |
| | BLPA | Teacher | 100.00% | 43,000 | 1,500 | 2,150 | 46,650 | 3,000 | 49,650 | 2,892 | 676 | 1,986 | 653 | 6,208 | 4,618 | 4,618 | 205 |
| | BLRA | Teacher | 100.00% | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 4,618 | 205 |
| SUB-TOTAL: BLRA | | | | 1.00 | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 205 |
| SUB-TOTAL: BLPA | | | | 2.00 | 86,111 | 3,000 | 4,306 | 93,417 | 6,000 | 99,417 | 5,792 | 1,355 | 3,977 | 1,308 | 12,431 | 9,248 | 654 |
| TOTAL: TEACHERS - FOREIGN LANGUAGE | | | | 3.00 | 119,111 | 4,500 | 5,956 | 129,567 | 9,000 | 138,567 | 8,033 | 1,879 | 5,543 | 1,814 | 17,268 | 12,827 | 859 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Teacher | 100.00% | 37,369 | 1,500 | 1,868 | 40,737 | 3,000 | 43,737 | 2,526 | 591 | 1,750 | 570 | 5,436 | 4,033 | 4,033 | 449 |
| | BLPA | Teacher | 16.67% | 37,369 | 250 | 1,868 | 6,581 | 500 | 7,081 | 408 | 95 | 283 | 92 | 879 | 652 | 652 | 449 |
| | BLRA | Teacher | 100.00% | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 3,628 | 205 |
| SUB-TOTAL: BLRA | | | | 1.00 | 33,475 | 1,500 | 1,674 | 36,649 | 3,000 | 39,649 | 2,272 | 531 | 1,586 | 513 | 4,903 | 3,628 | 205 |
| SUB-TOTAL: BLPA | | | | 1.17 | 74,738 | 1,750 | 3,737 | 47,319 | 3,500 | 50,819 | 2,934 | 686 | 2,033 | 662 | 6,315 | 4,685 | 898 |
| TOTAL: TEACHERS - MUSIC | | | | 2.17 | 108,213 | 3,250 | 5,411 | 83,967 | 6,500 | 90,467 | 5,206 | 1,218 | 3,619 | 1,176 | 11,218 | 8,313 | 1,103 |
| | BLPA | Teacher - Gifted/Talented | 100.00% | 39,000 | 1,500 | 1,950 | 42,450 | 3,000 | 45,450 | 2,632 | 616 | 1,818 | 594 | 5,660 | 4,203 | 4,203 | 449 |
| | BLRA | Teacher - Gifted/Talented | 50.00% | 38,500 | 750 | 1,925 | 20,588 | 1,500 | 22,088 | 1,276 | 299 | 884 | 288 | 2,747 | 2,038 | 2,038 | 205 |
| | BLRA | Teacher - Gifted/Talented | 100.00% | 33,000 | 1,500 | 1,650 | 36,150 | 3,000 | 39,150 | 2,241 | 524 | 1,566 | 506 | 4,838 | 3,579 | 2,038 | 205 |
| SUB-TOTAL: BLRA | | | | 1.50 | 71,500 | 2,250 | 3,575 | 56,738 | 4,500 | 61,238 | 3,518 | 823 | 2,450 | 794 | 7,584 | 5,617 | 410 |
| SUB-TOTAL: BLPA | | | | 1.00 | 39,000 | 1,500 | 1,950 | 42,450 | 3,000 | 45,450 | 2,632 | 616 | 1,818 | 594 | 5,660 | 4,203 | 449 |
| TOTAL: GIFTED/TALENTEd | | | | 2.50 | 110,500 | 3,750 | 5,525 | 99,188 | 7,500 | 106,688 | 6,150 | 1,438 | 4,268 | 1,389 | 13,244 | 9,820 | 859 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Counselor | 100.00% | 40,000 | 1,500 | 2,000 | 43,500 | 3,000 | 46,500 | 2,697 | 631 | 1,860 | 609 | 5,797 | 4,307 | 4,307 | 449 |
| | BLPA | Counselor | 100.00% | 40,000 | 1,500 | 2,000 | 43,500 | 3,000 | 46,500 | 2,697 | 631 | 1,860 | 609 | 5,797 | 4,307 | 4,307 | 205 |
| | BLPA | Counselor | 100.00% | 44,000 | 1,500 | 2,200 | 47,700 | 3,000 | 50,700 | 2,957 | 692 | 2,028 | 668 | 6,345 | 4,722 | 4,722 | 205 |
| | BLRA | Counselor | 100.00% | 47,500 | 1,500 | 2,375 | 51,375 | 3,000 | 54,375 | 3,185 | 745 | 2,175 | 719 | 6,824 | 5,086 | 5,086 | 205 |
| SUB-TOTAL: BLRA | | | | 1.00 | 47,500 | 1,500 | 2,375 | 51,375 | 3,000 | 54,375 | 3,185 | 745 | 2,175 | 719 | 6,824 | 5,086 | 205 |
| SUB-TOTAL: BLPA | | | | 3.00 | 124,000 | 4,500 | 6,200 | 134,700 | 9,000 | 143,700 | 8,351 | 1,953 | 5,748 | 1,886 | 17,938 | 13,335 | 859 |
| TOTAL: COUNSELOR | | | | 4.00 | 171,500 | 6,000 | 8,575 | 186,075 | 12,000 | 198,075 | 11,537 | 2,698 | 7,923 | 2,605 | 24,763 | 18,421 | 1,064 |
| | | | | | | | | | | | | | | | | | |
| Substitutes | BLRA | Substitute Teacher | 100.00% NEW | 93,292 | 0 | 4,665 | 97,957 | 0 | 97,957 | 6,073 | 1,420 | 3,918 | 1,371 | 12,783 | - | - | 449 |
| Substitutes | BLPA-MS | Substitute Teacher | 100.00% NEW | 44,469 | 0 | 2,223 | 46,692 | 0 | 46,692 | 2,895 | 677 | 1,868 | 654 | 6,093 | - | - | 205 |
| Substitutes | BLPA-HS | Substitute Teacher | 150.00% NEW | 24,878 | 0 | 1,244 | 39,183 | 0 | 39,183 | 2,429 | 568 | 1,567 | 549 | 5,113 | - | - | 205 |
| TOTAL: SUBSTITUTES | | | | 162,639 | - | 8,132 | 183,832 | - | 183,832 | 11,398 | 2,666 | 7,353 | 2,574 | 23,990 | - | - | 859 |
| | | | | | | | | | | | | | | | | | |
| | | | | Hourly Rate | Hrs/Day | Days | Annual Pay | Anticipated Hourly Raise | Annual Pay + Raise | | | | | | | | |
| | BLRA | Clerical Support/Admin Asst | 100.00% | 13.79 | 8 | 188 | 20,740 | 0.69 | 21,259 | 1,286 | 301 | 850 | 290 | 2,727 | 2,053 | 2,053 | 351 |
| | BLPA | Clerical Support/Admin Asst | 100.00% | 13.39 | 8 | 188 | 20,139 | 0.67 | 20,642 | 1,249 | 292 | 826 | 282 | 2,648 | 1,994 | 1,994 | 351 |
| | BLPA | Clerical Support/Admin Asst | 62.50% | 11.33 | 5 | 188 | 10,650 | 0.67 | 10,965 | 660 | 154 | 439 | 149 | 1,402 | 1,054 | 1,054 | 351 |
| TBH | BLPA | Clerical Support/Admin Asst | 37.50% NEW | 11.33 | 3 | 188 | 6,390 | 0.67 | 6,579 | 396 | 93 | 263 | 89 | 841 | 633 | 633 | 351 |
| SUB-TOTAL: BLRA | | | | 1.00 | | | 20,740 | | 21,259 | 1,286 | 301 | 850 | 290 | 2,727 | 2,053 | 2,053 | 351 |
| SUB-TOTAL: BLPA | | | | 2.00 | | | 37,179 | | 38,186 | 2,305 | 539 | 1,527 | 521 | 4,892 | 3,681 | 3,681 | 1,053 |
| TOTAL CLERICAL/SUPPORT | | | | 3.00 | | | 57,919 | | 59,445 | 3,591 | 840 | 2,378 | 811 | 7,619 | 5,734 | 5,734 | 1,404 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Building Aide | 100.00% | 13.39 | 8 | 260 | 27,851 | 0.67 | 28,547 | 1,727 | 404 | 1,142 | 390 | 3,662 | 2,757 | 2,757 | 449 |
| | BLPA | Building Aide | 50.00% | 12.00 | 4 | 160 | 7,680 | 0.60 | 7,872 | 476 | 111 | 315 | 108 | 1,010 | 760 | 760 | 205 |
| TBH | BLPA | Building Aide | 50.00% NEW | 12.00 | 4 | 160 | 7,680 | 0.60 | 7,872 | 476 | 111 | 315 | 108 | 1,010 | 760 | 760 | 205 |
| | BLRA | Building Aide | 100.00% | 13.79 | 8 | 260 | 28,683 | 0.69 | 29,400 | 1,778 | 416 | 1,176 | 402 | 3,772 | 2,840 | 2,840 | 449 |
| | BLRA | Building Aide | 62.50% | 11.33 | 5 | 200 | 11,330 | 0.67 | 11,665 | 702 | 164 | 467 | 159 | 1,492 | 1,122 | 1,122 | 205 |
| | BLRA | Building Aide | 62.50% | 11.10 | 5 | 183 | 10,157 | 0.90 | 10,568 | 630 | 147 | 423 | 142 | 1,342 | 1,005 | 1,005 | 449 |
| | BLRA | Building Aide | 100.00% | x | 11.14 | 8 | 188 | 0.86 | 17,401 | 1,039 | 243 | 696 | 235 | 2,212 | 1,659 | 1,659 | 205 |
| SUB-TOTAL: BLRA | | | | 3.25 | | | 66,924 | | 69,035 | 4,149 | 970 | 2,761 | 937 | 8,818 | 6,626 | 6,626 | 1,308 |
| SUB-TOTAL: BLPA | | | | 2.00 | | | 43,211 | | 44,291 | 2,679 | 627 | 1,772 | 605 | 5,682 | 4,278 | 4,278 | 859 |
| TOTAL: BUILDING AIDES | | | | 5.25 | | | 110,135 | | 113,326 | 6,828 | 1,597 | 4,533 | 1,542 | 14,500 | 10,903 | 10,903 | 2,167 |
| | | | | | | | | | | | | | | | | | |
| | BLPA | Instructional Aide | 100.00% | 11.10 | 8 | 188 | 16,694 | 0.90 | 17,371 | 1,035 | 242 | 695 | 234 | 2,206 | 1,653 | 1,653 | 449 |
| | BLPA | Instructional Aide | 100.00% | 14.42 | 8 | 188 | 21,688 | 0.72 | 22,230 | 1,345 | 314 | 889 | 304 | 2,852 | 2,147 | 2,147 | 205 |
| | BLRA | Instructional Aide | 62.50% | 11.10 | 5 | 183 | 10,157 | 0.90 | 10,568 | 630 | 147 | 423 | 142 | 1,342 | 1,005 | 1,005 | 449 |
| | BLRA | Instructional Aide | 62.50% | 11.10 | 5 | 183 | 10,157 | 0.90 | 10,568 | 630 | 147 | 423 | 142 | 1,342 | 1,005 | 1,005 | 205 |

| | | | | | | | | | | | | | | | | | | |
|------------------------------------|------|-------------------------------------|-------------|---|-----------|-------|--------|---------|--------|---------|--------|--------|--------|--------|---------|--------|--------|--------|
| | BLRA | Instructional Aide | 100.00% | | 11.10 | 8 | 188 | 16,694 | 0.90 | 17,371 | 1,035 | 242 | 695 | 234 | 2,206 | 1,653 | 1,653 | 449 |
| SUB-TOTAL: BLRA Instructional Aide | | | 2.25 | | | | | 37,007 | | 38,508 | 2,294 | 537 | 1,540 | 518 | 4,889 | 3,664 | 3,664 | 1,103 |
| SUB-TOTAL: BLPA Instructional Aide | | | 2.00 | | | | | 38,382 | | 39,601 | 2,380 | 557 | 1,584 | 537 | 5,058 | 3,800 | 3,800 | 654 |
| TOTAL: INSTRUCTIONAL AIDES | | | 4.25 | | | | | 75,389 | | 78,109 | 4,674 | 1,093 | 3,124 | 1,055 | 9,947 | 7,464 | 7,464 | 1,757 |
| | BLRA | Crossing Guard | 12.50% | | 11.10 | 1 | 183 | 2,031 | 0.90 | 2,114 | 126 | 29 | 85 | 28 | 268 | 201 | 201 | 321 |
| | BLRA | Crossing Guard | 12.50% | | 11.10 | 1 | 183 | 2,031 | 0.90 | 2,114 | 126 | 29 | 85 | 28 | 268 | 201 | 201 | 321 |
| | BLRA | Crossing Guard | 12.50% | | 11.10 | 1 | 183 | 2,031 | 0.90 | 2,114 | 126 | 29 | 85 | 28 | 268 | 201 | 201 | 321 |
| | BLRA | Crossing Guard | 12.50% | | 11.10 | 1 | 183 | 2,031 | 0.90 | 2,114 | 126 | 29 | 85 | 28 | 268 | 201 | 201 | 321 |
| | BLRA | Crossing Guard | 12.50% | | 11.10 | 1 | 183 | 2,031 | 0.90 | 2,114 | 126 | 29 | 85 | 28 | 268 | 201 | 201 | 321 |
| SUB-TOTAL: BLRA Crossing Guard | | | 0.63 | | | | | 10,157 | | 10,568 | 630 | 147 | 423 | 142 | 1,342 | 1,005 | 1,005 | 1,606 |
| SUB-TOTAL: BLPA Crossing Guard | | | 0.00 | | | | | - | | - | - | - | - | - | - | - | - | - |
| TOTAL: CROSSING GUARDS | | | 0.63 | | | | | 10,157 | | 10,568 | 630 | 147 | 423 | 142 | 1,342 | 1,005 | 1,005 | 1,606 |
| | BLRA | Lunch Aide | 37.50% | | 11.10 | 3 | 183 | 6,094 | 0.90 | 6,341 | 378 | 88 | 254 | 85 | 805 | 603 | 603 | 321 |
| | BLPA | Lunch Aide | 37.50% | | 11.10 | 3 | 183 | 6,094 | 0.90 | 6,341 | 378 | 88 | 254 | 85 | 805 | 603 | 603 | 321 |
| | BLRA | Lunch Aide | 37.50% | | 11.10 | 3 | 183 | 6,094 | 0.90 | 6,341 | 378 | 88 | 254 | 85 | 805 | 603 | 603 | 321 |
| | BLPA | Lunch Aide | 37.50% | | 11.10 | 3 | 183 | 6,094 | 0.90 | 6,341 | 378 | 88 | 254 | 85 | 805 | 603 | 603 | 321 |
| | BLRA | Lunch Aide | 37.50% | | 11.10 | 3 | 183 | 6,094 | 0.90 | 6,341 | 378 | 88 | 254 | 85 | 805 | 603 | 603 | 321 |
| SUB-TOTAL: BLRA Lunch Aide | | | 1.13 | | | | | 18,282 | | 19,023 | 1,133 | 265 | 761 | 256 | 2,415 | 1,810 | 1,810 | 964 |
| SUB-TOTAL: BLPA Lunch Aide | | | 0.75 | | | | | 12,188 | | 12,682 | 756 | 177 | 507 | 171 | 1,610 | 1,207 | 1,207 | 642 |
| TOTAL: LUNCH AIDE | | | 1.88 | | | 12 | | 30,470 | | 31,705 | 1,889 | 442 | 1,268 | 427 | 4,026 | 3,016 | 3,016 | 1,606 |
| | BLPA | Custodian | 100.00% | | 12.36 | 8 | 260 | 25,709 | 0.62 | 26,352 | 1,594 | 373 | 1,054 | 360 | 3,381 | 2,545 | 2,545 | 449 |
| | BLPA | Custodian | 50.00% | | 12.00 | 4 | 260 | 12,480 | 0.60 | 12,792 | 774 | 181 | 512 | 175 | 1,641 | 1,236 | 1,236 | 205 |
| | BLPA | Custodian | 50.00% | | 12.36 | 4 | 260 | 12,854 | 0.62 | 13,176 | 797 | 186 | 527 | 180 | 1,690 | 1,273 | 1,273 | 449 |
| | BLRA | Custodian | 100.00% | | 12.53 | 8 | 260 | 26,062 | 0.63 | 26,714 | 1,616 | 378 | 1,069 | 365 | 3,427 | 2,580 | 2,580 | 205 |
| | BLRA | Custodian | 100.00% | | 12.83 | 8 | 200 | 20,528 | 0.64 | 21,041 | 1,273 | 298 | 842 | 287 | 2,699 | 2,032 | 2,032 | 449 |
| SUB-TOTAL: BLRA Custodian | | | 2.00 | | | | | 46,590 | | 47,755 | 2,889 | 676 | 1,910 | 652 | 6,127 | 4,612 | 4,612 | 654 |
| SUB-TOTAL: BLPA Custodian | | | 2.00 | | | | | 51,043 | | 52,319 | 3,165 | 740 | 2,093 | 715 | 6,712 | 5,053 | 5,053 | 1,103 |
| TOTAL: CUSTODIAN | | | 4.00 | | | | | 97,634 | | 100,074 | 6,053 | 1,416 | 4,003 | 1,367 | 12,839 | 9,666 | 9,666 | 1,757 |
| | BLRA | Facilities Manager | 50.00% | | 54,106 | 0 | 2,705 | 28,406 | 1,500 | 29,906 | 1,761 | 412 | 1,196 | 398 | 3,767 | 2,812 | 2,812 | 1,572 |
| | BLPA | Facilities Manager | 50.00% | | 54,106 | 0 | 2,705 | 28,406 | 1,500 | 29,906 | 1,761 | 412 | 1,196 | 398 | 3,767 | 2,812 | 2,812 | 1,572 |
| | BLA | Chief Administrative Officer | 100.00% | x | 98,500 | 0 | 4,925 | 103,425 | 4,500 | 107,925 | 6,412 | 1,500 | 4,317 | 1,448 | 13,677 | 10,239 | 10,239 | 900 |
| | BLRA | Principal | 100.00% | | 88,400 | 0 | 4,420 | 92,820 | 4,500 | 97,320 | 5,755 | 1,346 | 3,893 | 1,299 | 12,293 | 9,189 | 9,189 | 831 |
| | BLPA | Principal | 100.00% | | 90,480 | 0 | 4,524 | 95,004 | 4,500 | 99,504 | 5,890 | 1,378 | 3,980 | 1,330 | 12,578 | 9,405 | 9,405 | 831 |
| | BLRA | Assistant Principal | 100.00% | | 67,000 | 0 | 3,350 | 70,350 | 3,000 | 73,350 | 4,362 | 1,020 | 2,934 | 985 | 9,301 | 6,965 | 6,965 | 642 |
| | BLPA | Assistant Principal | 100.00% | | 71,070 | 0 | 3,554 | 74,624 | 3,000 | 77,624 | 4,627 | 1,082 | 3,105 | 1,045 | 9,858 | 7,388 | 7,388 | 642 |
| | BLPA | Assistant Principal | 100.00% | | 67,000 | 0 | 3,350 | 70,350 | 3,000 | 73,350 | 4,362 | 1,020 | 2,934 | 985 | 9,202 | 6,965 | 6,965 | 642 |
| | BLRA | Intervention Specialist | 100.00% | | 38,957 | 1,500 | 1,948 | 42,405 | 3,000 | 45,405 | 2,629 | 615 | 1,816 | 594 | 5,654 | 4,198 | 4,198 | 297 |
| | BLRA | Instructional Coach | 100.00% | | 49,020 | 1,500 | 2,451 | 52,971 | 3,000 | 55,971 | 3,284 | 768 | 2,239 | 742 | 7,033 | 5,244 | 5,244 | 826 |
| | BLRA | Instructional Coach | 50.00% | | 35,710 | 750 | 1,786 | 19,123 | 1,500 | 20,623 | 1,186 | 277 | 825 | 268 | 2,556 | 1,893 | 1,893 | 427 |
| | BLA | Business Manager | 100.00% | | 53,045 | 0 | 2,652 | 55,697 | 3,000 | 58,697 | 3,453 | 808 | 2,348 | 780 | 7,388 | 5,514 | 5,514 | 473 |
| | BLRA | Registrar | 50.00% | | 34,670 | 0 | 1,734 | 18,202 | 1,500 | 19,702 | 1,129 | 264 | 788 | 255 | 2,435 | 1,802 | 1,802 | 400 |
| | BLPA | Registrar | 50.00% | | 34,670 | 0 | 1,734 | 18,202 | 1,500 | 19,702 | 1,129 | 264 | 788 | 255 | 2,435 | 1,802 | 1,802 | 400 |
| TBH | BLRA | Enrollment/Registrar | 50.00% NEW | | 0 | 0 | 0 | 17,000 | 0 | 17,000 | 1,054 | 247 | 680 | 238 | 2,219 | 1,683 | 1,683 | 400 |
| TBH | BLPA | Enrollment/Registrar | 50.00% NEW | | 0 | 0 | 0 | 17,000 | 0 | 17,000 | 1,054 | 247 | 680 | 238 | 2,219 | 1,683 | 1,683 | 400 |
| | BLRA | Programs Director | 50.00% | | 87,550 | 0 | 4,378 | 45,964 | 1,500 | 47,464 | 2,850 | 666 | 1,899 | 643 | 6,058 | 4,550 | 4,550 | 416 |
| | BLPA | Programs Director | 50.00% | | 87,550 | 0 | 4,378 | 45,964 | 1,500 | 47,464 | 2,850 | 666 | 1,899 | 643 | 6,058 | 4,550 | 4,550 | 416 |
| SUB-TOTAL: BLA | | | 2.00 | | 151,545 | - | 7,577 | 159,122 | 7,500 | 166,622 | 9,866 | 2,307 | 6,665 | 2,228 | 21,065 | 15,753 | 15,753 | 1,373 |
| SUB-TOTAL: BLRA | | | 6.50 | | 455,413 | 3,750 | 22,771 | 387,240 | 19,500 | 406,740 | 24,009 | 5,615 | 16,270 | 5,421 | 51,315 | 38,337 | 38,337 | 5,811 |
| SUB-TOTAL: BLPA | | | 5.00 | | 404,876 | - | 20,244 | 349,549 | 15,000 | 364,549 | 21,672 | 5,068 | 14,582 | 4,894 | 46,117 | 34,605 | 34,353 | 4,904 |
| TOTAL: ADMINISTRATION AND SUPPORT | | | 13.50 | | 1,011,834 | 3,750 | 50,592 | 895,911 | 42,000 | 937,911 | 55,546 | 12,991 | 37,516 | 12,543 | 118,497 | 88,695 | 88,443 | 12,088 |
| | BLRA | GT | 100.00% | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | GT | 100.00% | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLRA | Lead Mentor | 100.00% | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Lead Mentor | 100.00% | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLRA | ELD/ELL Coordinator | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLPA | ELD/ELL Coordinator | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLRA | School Assessment Coordinator (SAC) | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLPA | School Assessment Coordinator (SAC) | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLRA | Educational Technology Lead | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| TBH | BLPA | Educational Technology Lead | 100.00% NEW | | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Grade Level Advisor/Mentors - ES | 100.00% | | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |

| | | | | | | | | | | | | | | | | | |
|-----|------|--------------------------------------|-------------|----------|---|---|-------|------|-------|----|----|----|---|-----|---|---|---|
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Prep Partners - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Mentors - MS/HS | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Curriculum Developers | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Curriculum Developers | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLRA | Curriculum Developers | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLRA | Curriculum Developers | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLRA | Curriculum Developers | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLRA | Pre-Service Developer | 200.00% | 750.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLRA | Team Lead - K | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - 1st | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - 2nd | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - 3rd | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - 4th | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - 5th | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Team Lead - Specials | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - Electives | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - ELA | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - Math | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - Science | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - SS | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Team Lead - Counseling | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLRA | Homebound Tutoring | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Homebound Tutoring | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLRA | NHS - Elementary | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | NHS - Middle School | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | NHS - High School | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Student Council | 100.00% | 500.00 | 0 | 0 | 500 | 0.00 | 500 | 31 | 7 | 20 | - | 58 | - | - | - |
| | BLPA | House/Order - Character Program Lead | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| TBH | BLPA | Yearbook Sponsor | 100.00% NEW | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| TBH | BLRA | Special Assignment | 100.00% NEW | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| TBH | BLRA | Special Assignment | 100.00% NEW | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| TBH | BLRA | Special Assignment | 100.00% NEW | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| TBH | BLRA | Special Assignment | 100.00% NEW | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLPA | Club/Activities | 100.00% | 250.00 | 0 | 0 | 250 | 0.00 | 250 | 16 | 4 | 10 | - | 29 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Club/Activities | 100.00% | 150.00 | 0 | 0 | 150 | 0.00 | 150 | 9 | 2 | 6 | - | 17 | - | - | - |
| | BLRA | Read Camp Counselors | 100.00% | 400.00 | 0 | 0 | 400 | 0.00 | 400 | 25 | 6 | 16 | - | 47 | - | - | - |
| | BLRA | Read Camp Counselors | 100.00% | 400.00 | 0 | 0 | 400 | 0.00 | 400 | 25 | 6 | 16 | - | 47 | - | - | - |

| | | | | | | | | | | | | | | | | | |
|---------------|------|--------------------------------------|-------------|-----------|---|---------|--------|------|---------|--------|-------|-------|---|--------|---|---|---|
| | BLRA | Read Camp Counselors | 100.00% | 400.00 | 0 | 0 | 400 | 0.00 | 400 | 25 | 6 | 16 | - | 47 | - | - | - |
| | BLRA | Read Camp Counselors | 100.00% | 400.00 | 0 | 0 | 400 | 0.00 | 400 | 25 | 6 | 16 | - | 47 | - | - | - |
| TBH | BLPA | Game/Event Supervisors (Total Shown) | 100.00% NEW | 10,000.00 | 0 | 0 | 10,000 | 0.00 | 10,000 | 620 | 145 | 400 | - | 1,165 | - | - | - |
| | BLPA | Coach (MS): Basketball Boys MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Basketball Boys MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Basketball Boys MS C | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Coach (MS): Basketball Girls MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Basketball Girls MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Basketball Girls MS C | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Coach (MS): Cross Country MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Cross Country MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Football MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Football MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Football MS C | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Coach (MS): Soccer MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Soccer MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Spirit Fall MS A | 100.00% | 1,250.00 | 0 | 0 | 1,250 | 0.00 | 1,250 | 78 | 18 | 50 | - | 146 | - | - | - |
| | BLPA | Coach (MS): Spirit Fall MS B | 100.00% | 500.00 | 0 | 0 | 500 | 0.00 | 500 | 31 | 7 | 20 | - | 58 | - | - | - |
| | BLPA | Coach (MS): Spirit Winter MS A | 100.00% | 1,250.00 | 0 | 0 | 1,250 | 0.00 | 1,250 | 78 | 18 | 50 | - | 146 | - | - | - |
| | BLPA | Coach (MS): Spirit Winter MS B | 100.00% | 500.00 | 0 | 0 | 500 | 0.00 | 500 | 31 | 7 | 20 | - | 58 | - | - | - |
| | BLPA | Coach (MS): Tracik & Field MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Tracik & Field MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Tracik & Field MS C | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Coach (MS): Volleyball Girls MS A | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Volleyball Girls MS B | 100.00% | 1,500.00 | 0 | 0 | 1,500 | 0.00 | 1,500 | 93 | 22 | 60 | - | 175 | - | - | - |
| | BLPA | Coach (MS): Volleyball Girls MS C | 100.00% | 1,000.00 | 0 | 0 | 1,000 | 0.00 | 1,000 | 62 | 15 | 40 | - | 117 | - | - | - |
| | BLPA | Coach (HS): Basketball Boys HS A | 100.00% | 5,000.00 | 0 | 0 | 5,000 | 0.00 | 5,000 | 310 | 73 | 200 | - | 583 | - | - | - |
| | BLPA | Coach (HS): Basketball Boys HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Basketball Boys HS C | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Basketball Girls HS A | 100.00% | 5,000.00 | 0 | 0 | 5,000 | 0.00 | 5,000 | 310 | 73 | 200 | - | 583 | - | - | - |
| | BLPA | Coach (HS): Basketball Girls HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Basketball Girls HS C | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Cross Country HS A | 100.00% | 4,000.00 | 0 | 0 | 4,000 | 0.00 | 4,000 | 248 | 58 | 160 | - | 466 | - | - | - |
| | BLPA | Coach (HS): Cross Country HS B | 0.00% | 2,500.00 | 0 | 0 | 0 | 0.00 | 0 | - | - | - | - | - | - | - | - |
| | BLPA | Coach (HS): Football HS A | 100.00% | 5,000.00 | 0 | 0 | 5,000 | 0.00 | 5,000 | 310 | 73 | 200 | - | 583 | - | - | - |
| | BLPA | Coach (HS): Football HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Football HS C | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Football HS D | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Soccer HS A | 100.00% | 4,000.00 | 0 | 0 | 4,000 | 0.00 | 4,000 | 248 | 58 | 160 | - | 466 | - | - | - |
| | BLPA | Coach (HS): Soccer HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Spirit Fall HS A | 100.00% | 2,000.00 | 0 | 0 | 2,000 | 0.00 | 2,000 | 124 | 29 | 80 | - | 233 | - | - | - |
| | BLPA | Coach (HS): Spirit Fall HS B | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Coach (HS): Spirit Winter HS A | 100.00% | 2,000.00 | 0 | 0 | 2,000 | 0.00 | 2,000 | 124 | 29 | 80 | - | 233 | - | - | - |
| | BLPA | Coach (HS): Spirit Winter HS B | 100.00% | 750.00 | 0 | 0 | 750 | 0.00 | 750 | 47 | 11 | 30 | - | 87 | - | - | - |
| | BLPA | Coach (HS): Tracik & Field HS A | 100.00% | 4,000.00 | 0 | 0 | 4,000 | 0.00 | 4,000 | 248 | 58 | 160 | - | 466 | - | - | - |
| | BLPA | Coach (HS): Tracik & Field HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Tracik & Field HS C | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Tracik & Field HS D | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Volleyball Girls HS A | 100.00% | 4,000.00 | 0 | 0 | 4,000 | 0.00 | 4,000 | 248 | 58 | 160 | - | 466 | - | - | - |
| | BLPA | Coach (HS): Volleyball Girls HS B | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLPA | Coach (HS): Volleyball Girls HS C | 100.00% | 2,500.00 | 0 | 0 | 2,500 | 0.00 | 2,500 | 155 | 36 | 100 | - | 291 | - | - | - |
| | BLRA | STIPENDS/EXTRA DUTY - ELEMENTARY | | | | | | | 29,300 | 1,817 | 425 | 1,172 | - | 3,414 | | | |
| | BLPA | STIPENDS/EXTRA DUTY - MS | | | | | | | 20,750 | 977 | 228 | 630 | - | 1,835 | | | - |
| | BLPA | STIPENDS/EXTRA DUTY - HS | | | | | | | 20,750 | 977 | 228 | 630 | - | 1,835 | | | - |
| | BLPA | EXTRA DUTY COACHING STIPENDS - MS/HS | | | | | | | 98,500 | 6,107 | 1,428 | 3,940 | - | 11,475 | | | - |
| SCHOOL TOTALS | | | | | | 169,300 | | | 169,300 | 10,497 | 2,455 | 6,772 | - | 19,724 | - | - | - |

| Summary Totals | | | | | | | | | | | | | | | | | |
|----------------|---------------------|--------|-----|--------------|-------|------|------------------------|-------------------|----------------|-----------------|----------------|------------------|-----------------|-------------|---------------------------|-----------------|-----------|
| Level | FullTime Equivalent | Status | CIL | Increase | | | Annual Salary with CIL | Anticipated Bonus | Salary + Bonus | Soc. Sec. 6.20% | Medicare 1.45% | 401k Match 4.00% | FUTA/SUTA 1.40% | Total Taxes | Hlth/Dtl/Vsn/Life : 8.60% | Total Insurance | Comp. .70 |
| | | | | 18-19 Salary | Merit | %age | | | | | | | | | | | |
| BLA | 2.00 | | | | | | \$159,122 | \$7,500 | \$166,622 | \$9,866 | \$2,307 | \$6,665 | \$2,228 | \$21,065 | \$15,753 | \$15,753 | \$1,373 |
| BLRA | 54.25 | | | | | | \$2,045,782 | \$132,000 | \$2,184,229 | \$126,838 | \$29,664 | \$87,369 | \$28,641 | \$272,512 | \$202,532 | \$202,031 | \$28,087 |
| BLPA | 54.08 | | | | | | \$2,217,912 | \$121,000 | \$2,343,988 | \$137,511 | \$32,160 | \$93,760 | \$31,051 | \$294,381 | \$219,573 | \$219,321 | \$21,774 |
| SCHOOL TOTALS | 110.33 | | | | | | 4,422,816 | 260,500 | 4,694,840 | 274,215 | 64,131 | 187,794 | 61,919 | 587,959 | 437,859 | 437,105 | 51,234 |

Rocky Mountain Classical Academy
Proposed WORKING Budget 2019-2020

| | | | Adopted Dec 2018 | Adopted March 19 2019-2020 |
|--|------------------------------|---|--------------------------|-------------------------------|
| <u>Account Description</u> | | | <u>REVISED for Oct 1</u> | <u>Mod with Full Day</u> |
| | | | <u>1337.5</u> | <u>1427</u> |
| Revenue | 19.951.00.0000.1300.000.0000 | PreK Income | | |
| | 11.951.00.0000.1500.000.0000 | Interest and Investment Income | \$ 2,000.00 | \$ 1,000.00 |
| | 11.951.00.0000.1700.000.0000 | Pupil Activity Revenue | \$ 100,000.00 | \$ 100,000.00 |
| | 11.951.00.0000.1740.000.0000 | Fee Revenue | \$ 49,211.15 | \$ 73,186.93 |
| | 11.951.00.0000.1750.000.0000 | Fund Raiser DC Account | \$ 136,500.00 | \$ 136,500.00 |
| | 74.951.00.0000.1700.000.0000 | Fund Raiser - Booster | \$ 35,000.00 | \$ 75,000.00 |
| | 11.951.00.0000.1852.000.0000 | Mill Levy Revenue | \$ 215,000.00 | \$ 250,000.00 |
| | 11.951.00.0000.1900.000.0000 | Miscellaneous Income | \$ 42,000.00 | \$ 24,455.71 |
| | 11.951.00.0000.1911.000.0000 | Building Lease Income | \$ 1,000.00 | \$ 1,000.00 |
| | 11.951.00.0000.1920.000.0000 | Donations | \$ 5,000.00 | \$ 5,000.00 |
| | 11.951.00.0000.1956.000.0000 | Food Sales - Student Lunch | \$ 160,000.00 | \$ 53,367.14 |
| | 11.951.00.0000.3000.000.3206 | READ Act Revenue | \$ 44,797.18 | \$ 44,797.18 |
| | 11.951.00.0000.3113.000.3113 | Charter School Capital Construction Revenue | \$ 329,316.43 | \$ 329,316.43 |
| | 11.951.00.0000.3139.000.3139 | ELPA Prof Development | \$ 17,091.20 | \$ 17,091.20 |
| | 11.951.00.0000.3140.000.3140 | ELPA Traditional | \$ 4,600.00 | \$ 4,600.00 |
| | 11.951.00.0000.4020.000.4041 | Federal Impact Aid | \$ 27,168.00 | \$ 27,168.00 |
| | 11.951.00.0000.4021.000.0000 | Federal E Rate Revenue | \$ 10,687.20 | \$ 10,687.20 |
| | 11.951.00.0000.5710.000.0000 | State Revenue | \$ 10,397,377.25 | \$ 11,455,884.65 |
| Revenue Total: | | | \$ 11,576,748.41 | \$ 12,609,054.45 |
| Elementary Education | 11.951.11.0010.0110.200.0000 | Regular Salaries | \$ 1,547,474.64 | \$ 1,602,111.85 |
| | 11.951.11.0010.0215.200.0000 | Unemployment | \$ 4,577.64 | \$ 4,806.34 |
| | 11.951.11.0010.0221.200.0000 | Medicare | \$ 22,124.88 | \$ 23,230.62 |
| | 11.951.11.0010.0230.200.0000 | Retirement Benefits | \$ 283,398.60 | \$ 326,830.82 |
| | 11.951.11.0010.0250.200.0000 | Health Benefits | \$ 205,975.70 | \$ 193,549.71 |
| | 11.951.11.0010.0580.000.0000 | Travel | \$ 32,800.00 | \$ 32,800.00 |
| | 11.951.11.0010.0590.000.0000 | Other Purchased Services | \$ 400.00 | \$ 800.00 |
| | 11.951.11.0010.0600.000.0000 | Supplies | \$ 40,273.00 | \$ 40,273.00 |
| | 11.951.11.0010.0640.000.0000 | Curriculum and Books | \$ 107,000.00 | \$ 107,000.00 |
| Total Elementary Education | | | \$ 2,244,024.46 | \$ 2,331,402.33 |
| Middle/Junior High School Education | 11.951.11.0020.0110.200.0000 | Regular Salaries | \$ 580,945.56 | \$ 627,689.40 |
| | 11.951.11.0020.0215.200.0000 | Unemployment | \$ 1,656.48 | \$ 1,883.07 |
| | 11.951.11.0020.0221.200.0000 | Medicare | \$ 8,004.96 | \$ 9,101.50 |
| | 11.951.11.0020.0230.200.0000 | Retirement Benefits | \$ 90,946.44 | \$ 128,048.64 |
| | 11.951.11.0020.0250.200.0000 | Health Benefits | \$ 71,300.06 | \$ 70,440.00 |
| | 11.951.11.0020.0580.000.0000 | Travel | \$ 103,500.00 | \$ 103,500.00 |
| | 11.951.11.0020.0600.000.1050 | Supplies | \$ 43,098.00 | \$ 43,098.00 |

| | | | | |
|--|--|------------------------------------|---------------|-----------------|
| | 11.951.11.0020.0640.000.0000 | Curriculum and Books | \$ 47,345.00 | \$ 47,345.00 |
| | Middle/Junior High School Education | | \$ 946,796.50 | \$ 1,031,105.60 |
| HomeSchool Program | 11.951.11.0060.0110.200.0005 | Regular Salaries | \$ 562,675.56 | \$ 522,110.98 |
| | 11.951.11.0060.0215.200.0005 | Unemployment | \$ 1,687.20 | \$ 1,566.33 |
| | 11.951.11.0060.0221.200.0005 | Medicare | \$ 8,156.40 | \$ 7,570.61 |
| | 11.951.11.0060.0230.200.0005 | Retirement Benefits | \$ 105,330.96 | \$ 106,510.64 |
| | 11.951.11.0060.0250.200.0005 | Health Benefits | \$ 43,192.91 | \$ 34,800.00 |
| | 11.951.11.0060.0320.000.0000 | Professional Educational Services | \$ 19,000.00 | \$ 21,967.00 |
| | 11.951.11.0060.0580.000.0000 | Travel | \$ 2,100.00 | \$ 6,394.29 |
| | 11.951.11.0060.0600.000.0000 | Supplies | \$ 25,000.00 | \$ 25,000.00 |
| | 11.951.11.0060.0640.000.0000 | Curriculum and Books | \$ 65,480.00 | \$ 65,480.00 |
| | 11.951.11.0060.0640.000.1050 | Non Capital Equipment | \$ 1,000.00 | \$ 1,000.00 |
| | HomeSchool Program | | \$ 833,623.03 | \$ 792,399.85 |
| Other General Education (subs) | 11.951.11.0090.0110.200.0000 | Sub Salaries (Tagg) | \$ 79,857.00 | \$ 79,857.00 |
| | 11.951.11.0090.0215.200.0000 | Unemployment | \$ - | \$ - |
| | 11.951.11.0090.0221.200.0000 | Medicare | \$ - | \$ - |
| | 11.951.11.0090.0230.200.0000 | Retirement Benefits | \$ - | \$ - |
| | Other General Education | | \$ 79,857.00 | \$ 79,857.00 |
| Special Education | 11.951.12.1700.0110.200.0000 | SPED Director Salary | 60000 | 60000 |
| | | Benefits | \$ 12,090.00 | \$ 12,090.00 |
| | 11.951.12.1700.0320.000.3130 | Professional Educational Services | \$ 3,200.00 | \$ 3,200.00 |
| | 11.951.12.1700.0594.000.3130 | Services Purchased from Authorizer | \$ 684,403.00 | \$ 921,474.54 |
| | 11.951.12.1700.0600.000.0000 | Supplies | \$ 1,000.00 | \$ 1,000.00 |
| | 11.951.12.1700.0640.000.3130 | Curriculum and Books | \$ 300.00 | \$ 300.00 |
| | Special Education TOTAL | | \$ 760,993.00 | \$ 998,064.54 |
| Co Curric | 11.951.11.1800.0390.000.0000 | Purchased Technical Services | \$ 1,000.00 | \$ 1,000.00 |
| | Co Curric TOTAL: | | \$ 1,000.00 | \$ 1,000.00 |
| Cocurricular Activities I - Athletic/Sport | 74.951.11.1900.0600.000.0000 | Supplies / Boosters | \$ 35,000.00 | \$ 70,000.00 |
| | Co Curricular TOTAL: | | \$ 35,000.00 | \$ 70,000.00 |
| Student Support | 11.951.21.2100.0110.200.0000 | Regular Salaries | \$ 210,326.00 | \$ 388,335.83 |
| | 11.951.21.2100.0215.200.0000 | Unemployment | \$ 630.98 | \$ 1,165.01 |
| | 11.951.21.2100.0221.200.0000 | Medicare | \$ 3,049.73 | \$ 5,630.87 |
| | 11.951.21.2100.0230.200.0000 | Retirement Benefits | \$ 42,380.69 | \$ 79,220.51 |
| | 11.951.21.2100.0250.200.0000 | Health Benefits | \$ 17,055.98 | \$ 17,055.98 |
| | 11.951.21.2100.0600.000.0000 | Supplies | \$ 2,000.00 | \$ 2,000.00 |
| | 11.951.21.2100.0215.200.0000 | Unemployment | \$ 1,108.80 | \$ - |
| | 11.951.21.2100.0221.200.0000 | Medicare | \$ 5,358.60 | \$ - |
| | Student Support TOTAL: | | \$ 281,910.78 | \$ 493,408.20 |
| Teacher Support | 11.951.22.2200.0320.000.0000 | Professional Educational Services | \$ 15,000.00 | \$ 15,000.00 |
| | 11.951.22.2200.0580.000.0000 | Travel | \$ 3,500.00 | \$ 3,500.00 |

| | | | | |
|-------------------------|---------------------------------------|-----------------------------------|-----------------|-----------------|
| | 11.951.22.2200.0600.000.0000 | Supplies | \$ 9,609.00 | \$ 9,609.00 |
| | Teacher Support TOTAL: | | \$ 28,109.00 | \$ 28,109.00 |
| Board Expenses | 11.951.23.2300.0320.000.0000 | Professional Educational Services | \$ 2,300.00 | \$ 2,300.00 |
| | 11.951.23.2300.0331.000.0000 | Legal Fees | \$ 46,780.00 | \$ 70,000.00 |
| | 11.951.23.2300.0332.000.0000 | Audit Services | \$ 13,000.00 | \$ 13,000.00 |
| | 11.951.23.2300.0334.000.0000 | Consulting | \$ 25,000.00 | \$ 7,522.43 |
| | 11.951.23.2300.0600.000.0000 | Supplies | \$ 3,000.00 | \$ 5,985.71 |
| | Board Expenses TOTAL: | | \$ 90,080.00 | \$ 98,808.14 |
| Administration | 11.951.24.2400.0110.100.0000 | Admin Salary Exempt | \$ 482,999.88 | \$ 583,979.92 |
| | 11.951.24.2400.0110.500.0000 | Admin Salary NON Exempt | \$ 216,644.52 | \$ 230,004.80 |
| | 11.951.24.2400.0215.100.0000 | Unemployment | \$ 2,042.40 | \$ 2,441.95 |
| | 11.951.24.2400.0221.100.0000 | Medicare | \$ 9,871.20 | \$ 11,802.78 |
| | 11.951.24.2400.0230.100.0000 | Retirement Benefits | \$ 137,843.28 | \$ 166,052.88 |
| | 11.951.24.2400.0250.100.0000 | Health Benefits | \$ 106,526.86 | \$ 75,238.29 |
| | 11.951.24.2400.0340.000.0000 | Technical Services | \$ 3,000.00 | \$ 3,000.00 |
| | 11.951.24.2400.0442.000.0000 | Equipment Lease | \$ 26,830.80 | \$ 27,754.29 |
| | 11.951.24.2400.0533.000.0000 | Postage | \$ 2,500.00 | \$ 2,500.00 |
| | 11.951.24.2400.0540.000.0000 | Advertising | \$ 45,000.00 | \$ 45,000.00 |
| | 11.951.24.2400.0580.000.0000 | Travel | \$ 6,556.00 | \$ 8,900.00 |
| | 11.951.24.2400.0590.000.0000 | Other Purchased Services | \$ 13,020.00 | \$ 14,330.00 |
| | 11.951.24.2400.0600.000.0000 | Supplies | \$ 21,660.00 | \$ 14,330.00 |
| | 11.951.24.2400.0735.000.0000 | Non Capital Equipment | \$ 4,000.00 | \$ 4,000.00 |
| | 11.951.24.2400.0810.000.0000 | Dues and Subscriptions | \$ 31,887.00 | \$ 31,887.00 |
| | 11.951.24.2400.0890.000.0000 | Other Expense | \$ 120.00 | \$ 120.00 |
| | Administration TOTAL: | | \$ 1,110,501.94 | \$ 1,221,341.91 |
| Business Administration | 11.951.25.2500.0313.000.0000 | Banking | \$ 19,236.00 | \$ 19,450.00 |
| | 11.951.25.2500.0330.000.0000 | Accounting Fees | \$ 145,000.00 | \$ 148,186.29 |
| | 11.951.25.2500.0340.000.0000 | Technical Services | \$ 66,000.00 | \$ 83,648.57 |
| | 11.951.25.2500.0340.000.0005 | Technical Services | \$ 2,278.20 | \$ 2,278.20 |
| | 11.951.25.2500.0531.000.0000 | Telephone | \$ - | \$ - |
| | 11.951.25.2500.0533.000.0000 | Postage | \$ 2,460.00 | \$ 1,252.86 |
| | 11.951.25.2500.0595.000.0000 | Purchased Admin Services | \$ 297,019.20 | \$ 297,019.20 |
| | 11.951.25.2500.0600.000.0000 | Supplies | \$ 400.00 | \$ 400.00 |
| | 11.951.25.2500.0890.000.0000 | Other Expense | \$ 1,200.00 | \$ 3,500.00 |
| | 11.951.25.2500.0890.000.1050 | Other Expense | \$ 3,200.00 | \$ 5,000.00 |
| | Business Administration TOTAL: | | \$ 536,793.40 | \$ 560,735.11 |
| Facilities | 11.951.26.2620.0110.600.0000 | Regular Salaries | \$ 118,763.40 | \$ 129,665.07 |
| | 11.951.26.2620.0215.600.0000 | Unemployment | \$ 330.24 | \$ 389.00 |
| | 11.951.26.2620.0221.600.0000 | Medicare | \$ 1,597.44 | \$ 1,880.14 |
| | 11.951.26.2620.0230.600.0000 | Retirement Benefits | \$ 20,876.88 | \$ 26,451.67 |
| | 11.951.26.2620.0250.600.0000 | Health Benefits | \$ 6,544.30 | \$ 3,972.00 |
| | 11.951.26.2620.0410.000.0000 | Water | \$ 30,854.70 | \$ 23,372.47 |
| | 11.951.26.2620.0410.000.0005 | Water | \$ 5,247.50 | \$ 4,138.15 |

| | | | | |
|---|------------------------------|------------------------------------|------------------|------------------|
| | 11.951.26.2620.0420.000.0000 | Cleaning and Trash | \$ 138,020.00 | \$ 140,090.30 |
| | 11.951.26.2620.0420.000.0005 | Cleaning and Trash | \$ 16,891.20 | \$ 12,598.00 |
| | 11.951.26.2620.0422.000.0000 | Snow Removal | \$ 10,000.00 | \$ 10,000.00 |
| | 11.951.26.2620.0430.000.0000 | Maintenance and Repair | \$ 182,527.80 | \$ 72,860.00 |
| | 11.951.26.2620.0435.000.0000 | Repair & Replacement Reserve | \$ 44,164.00 | \$ 44,164.00 |
| | 11.951.26.2620.0441.000.0000 | Building Lease | \$ 2,947,346.50 | \$ 2,947,346.50 |
| | 11.951.26.2620.0441.000.0005 | Building Lease | \$ 270,993.91 | \$ 311,643.00 |
| | 11.951.26.2620.0442.000.0000 | Equipment Lease | \$ - | \$ - |
| | 11.951.26.2620.0531.000.0000 | Telephone | \$ 34,905.54 | \$ 22,503.43 |
| | 11.951.26.2620.0534.000.0000 | Internet Services | \$ 17,775.10 | \$ 20,554.29 |
| | 11.951.26.2620.0590.000.0000 | Other Purchased Services | \$ 24,720.20 | \$ 24,720.20 |
| | 11.951.26.2620.0590.000.0000 | Purchased Contracted Services/ SRO | \$ - | \$ 34,400.00 |
| | 11.951.26.2620.0600.000.0000 | Supplies | \$ 33,000.00 | \$ 33,953.00 |
| | 11.951.26.2620.0620.000.0000 | Energy | \$ 119,144.04 | \$ 121,140.00 |
| | 11.951.26.2620.0620.000.0005 | Energy | \$ 11,541.36 | \$ 10,834.97 |
| | 11.951.26.2620.0735.000.0000 | Non Capital Equipment | \$ 12,570.00 | \$ 12,570.00 |
| | Facilities TOTAL: | | \$ 4,047,814.11 | \$ 4,009,246.19 |
| Technology | 11.951.28.2800.0340.000.0000 | Technical Services | \$ 60,965.77 | \$ 60,965.77 |
| | 11.951.28.2800.0600.000.0000 | Supplies | \$ 24,861.00 | \$ 24,861.00 |
| | 11.951.28.2800.0650.000.0000 | Electronic Media Materials | \$ 45,979.00 | \$ 52,068.00 |
| | 11.951.28.2800.0735.000.0000 | Non Capital Equipment | \$ 20,000.00 | \$ 35,000.00 |
| | Technology TOTAL: | | \$ 151,805.77 | \$ 172,894.77 |
| Insurances | 11.951.28.2850.0520.000.0000 | Property and Liability Insurance | \$ 87,998.00 | \$ 71,964.00 |
| | 11.951.28.2850.0526.000.0000 | Workers Compensation Insurance | \$ 37,680.00 | \$ 15,934.29 |
| | Insurance TOTAL: | | \$ 125,678.00 | \$ 87,898.29 |
| Food Services | 11.951.31.3100.0110.600.0000 | Regular Salaries | \$ 76,177.56 | \$ 77,320.22 |
| | 11.951.31.3100.0215.600.0000 | Unemployment | \$ 228.48 | \$ 228.48 |
| | 11.951.31.3100.0221.600.0000 | Medicare | \$ 1,104.36 | \$ 1,104.36 |
| | 11.951.31.3100.0230.600.0000 | Retirement Benefits | \$ 5,595.12 | \$ 15,773.33 |
| | 11.951.31.3100.0590.000.0000 | Other Purchased Services | \$ 3,740.60 | \$ 3,740.60 |
| | 11.951.31.3100.0596.000.0000 | Food Services Expenses | \$ 165,000.00 | \$ 165,000.00 |
| | Food Services TOTAL: | | \$ 251,846.12 | \$ 263,166.99 |
| Beginning Fund Balance 18-19: | | | \$ 4,245,308.00 | \$ 4,372,723.30 |
| Total for Revenue 18-19 | | | \$ 11,576,748.41 | \$ 12,609,054.45 |
| Total for Expenses 18-19 | | | \$ 11,525,833.11 | \$ 12,239,437.92 |
| Proposed Earnings(loss) for 18-19 | | | \$ 50,915.30 | \$ 369,616.53 |
| Board Approved Appropriation for Staff Bonus: | | | \$ 76,500.00 | |
| Projected SPED Adjustment to D49 | | | \$ (200,625.00) | |
| Projected REFUND due to H.S SPED Overcharge | | | \$ 146,970.00 | |
| Projected Ending Fund Balance 18-19: | | | \$ 4,319,068.30 | \$ 4,742,339.83 |



Grand Peak Academy

Initial Budget

2019-2020

The mission of Grand Peak Academy is to develop students of great character, who are culturally aware, accepting of diversity, appreciators of history, arts, mathematics, and sciences, and are prepared to meet the challenges of the world today. We value parental partnership through direct involvement in classroom and school activities and community stewardship through our support of local charities and hosting of community events.

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Attachments
 CDE-18 Uniform Budget Summary
 Appropriation Resolution

Assumptions

In general, the 2019-2020 Initial budget is based on FY19 information and our best estimates of FY20 information. The PPR used is as suggested by CDE, actual funding will likely be different and this budget will be adjusted when final PPR is

Further analysis of the budgeted expenses is expected as more information is gathered.

Long term plan is needed for annual facilities maintenance expenditures. Suggested Facility Audit to determine building/ equipment repairs and or maintenance issues. A Facility Reserve should be budgeted for repairs/upgrades/replacements.

A curriculum/technology reserve should be budgeted for cyclical replacement of curriculum and technology.

| Curriculum Review | Gen Fund Expense | Capital Expense | Total |
|---|---------------------|--------------------|-------|
| Elementary Routine Elem Replacement Cycle | - | | - |
| Middle School Routine MS Replacement Cycle | - | | - |
| Grand Total | - | - | - |

| | | | |
|-------------------------|----------|-------------------------|-----------|
| Estimated 2018-2019 PPR | 7,502.00 | Estimated 2019-2020 PPR | 8,027.95 |
| Actual 2018-2019 PPR | 7,779.60 | Actual 2019-2020 PPR | |
| | | Increase | \$ 248.35 |
| | | % Increase | 4.10% |

| Enrollment | Amended Budget 2018/2019 | | Initial Budget 2019/2020 | |
|--------------|--------------------------------|------------|--------------------------------|------------|
| | FTE | | FTE | |
| | Students | Equivalent | Students | Equivalent |
| Kindergarten | 104 | 62.00 | 110 | 110 |
| 1st | 93 | 93 | 90 | 90 |
| 2nd | 97 | 97 | 90 | 90 |
| 3rd | 93 | 93 | 90 | 90 |
| 4th | 95 | 95 | 90 | 90 |
| 5th | 63 | 63 | 90 | 90 |
| 6th | 64 | 64 | 50 | 50 |
| 7th | 48 | 48 | 50 | 50 |
| 8th | 48 | 48 | 40 | 40 |
| Total | 705 | 663 | 700 | 700 |

| Teacher Count | Amended Budget 2018/2019 | | Initial Budget 2019/2020 | |
|---------------------|--------------------------------|------------|--------------------------------|------------|
| | FTE | | FTE | |
| | Teachers | Equivalent | Teachers | Equivalent |
| Kindergarten | | | | |
| Full Day | 3 | 3 | 3 | 3 |
| Half Day | 1 | 1 | 1 | 1 |
| 1st | 4 | 4 | 4 | 4 |
| 2nd | 3 | 3 | 4 | 4 |
| 3rd | 4 | 4 | 4 | 4 |
| 4th | 3 | 3 | 4 | 4 |
| 5th | 4 | 4 | 3 | 3 |
| 6th | 2 | 2 | 3 | 3 |
| 7th | 2 | 2 | 2 | 2 |
| 8th | 2 | 2 | 2 | 2 |
| Resource - Literacy | 1 | 1 | 1 | 1 |
| Resource - SpEd | 0 | 0 | 0 | 0 |
| Specials | 5 | 5 | 5 | 5 |
| Paraprofessionals | 11 | 11 | 11 | 11 |
| Total | 45 | 45.00 | 47 | 47.00 |

The cost of employee health/dental benefits is assumed at 20% of salaries.

PERA is estimated at 20.15% for 2019 & 20.40% for 2020 (20.275 average for the year)

Grand Peak Academy

| | | | | | | |
|-------------------------------|--|---|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | COMMENTS |
| Fund 10: GENERAL FUND REVENUE | | | 663 | 700 | 37 | |
| Codes | BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves) | | 1,211,828 | 1,108,746 | (103,082) | Est 2019 ending balance |
| | | | | | 0 | |
| | | | | | 0 | |
| Source | REVENUE FROM LOCAL SOURCES | | | | 0 | |
| 1310 | 1. | Fees from Individuals: Full Day Kindergarten | 75,000 | 75,000 | 0 | \$100 per month x 10 months x 75 students (3 |
| 1310 | 1.5 | Fees from Individuals: Preschool | | 11,400 | 11,400 | Moved to Fund 27 Preschool |
| 1340 | 3. | Fees from Other Sources: | | | 0 | |
| 1510 | | Interest on investments | 660 | 660 | 0 | Interest on bank accounts |
| 1700 | 5. | Pupil Activities: | 30,000 | 30,000 | 0 | includes field trips, etc |
| 1740 | 6. | Pupil Activities: Music Program | 7,259 | | (7,259) | |
| 1750 | | Revenue from Fundraisers | 3,500 | 1,500 | (2,000) | Jeans for Dreams |
| 1900 | 8. | Other Revenue from Local Sources | | | 0 | |
| 1910 | 9. | Other Revenue - Building Rental | 20,000 | 20,000 | 0 | Champions |
| 1920 | 10. | Donation Revenue | | | 0 | |
| 1940 | 13. | Student Fees (CRS 22-54-105) for FY19, @ \$65/k-5, \$56/6-8 | 44,385 | 45,000 | 615 | |
| 1940 | | . | | | 0 | |
| 1990 | | Misc Revenue | 4,500 | 4,500 | 0 | Yearbook revenue, matches expense |
| 1993 | | E-Rate Reimbursement | 3,500 | 3,500 | 0 | |
| | 15. | TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14) | - | 188,804 | 191,560 | 2,756 |
| | | | | | | |
| | | REVENUE FROM INTERMEDIATE (COUNTY) SOURCES | | | 0 | |
| 5210 | 16. | TOTAL REVENUE FROM INTERMEDIATE (COUNTY) SOURCES | 44,292 | - | 93,000 | MLO Funds |
| | | | | | | |
| | | REVENUE FROM STATE SOURCES | | | | |
| 3112 | 38. | Capital Construction | | | 0 | |
| 3113 | 39. | Charter School Capital Construction | | | 0 | |
| 3114 | 40. | Increasing Enrollment Aid | | | 0 | |
| 3116 | 42. | School Construction and Renovation Project | | | 0 | |
| | | | | | 0 | |
| 91,196 | 44. | Exceptional Children's Education Act (ECEA) | | | 0 | |
| 3140 | 45. | English Language Proficiency Act (ELPA) | | | 0 | |
| 3150 | 17. | Gifted and Talented est @ \$9.56 per FTE | | | 0 | |
| 3160 | 47. | Transportation | | | 0 | |
| 3170 | 48. | Small Attendance Center Aid | | | 0 | |
| 3180 | 49. | Teacher Pay Incentive | | | 0 | |
| 3190 | 50. | Homestead Act Reimbursement | | | 0 | |
| 3210-32 | 51. | Adjustments to Categorical Revenue due to CDE audit findings - positive or negative | | | 0 | |
| 3300 | 52. | Return of State Categorical ("categorical buyout") - (enter amount as negative) | | | 0 | |
| 3900 | 53. | Other State Revenue From CDE Sources | 21,484 | 10,000 | (11,484) | READ Act Funds |
| 3000 | 18. | Charter School Capital Construction | 193,457 | 209,909 | 16,452 | Based on 2018-2019 amount of \$299.87 per |
| 5710 | 22. | Allocation to Charter School (PPR funding via district) | 5,153,990 | 5,619,565 | 465,575 | FTE x PPR |
| | | | | | | |
| | 19. | TOTAL NET REVENUE FROM STATE SOURCES | - | 5,368,930 | 5,839,474 | 470,543 |
| | | | | | | |
| | | REVENUE FROM FEDERAL SOURCES | | | | |
| 4000 | 59. | Federal Revenue | 2,967 | | (2,967) | Federal Impact aide |
| 4959 | 62. | Services Provided Other Units: Federal Level | | | 0 | |
| | 19. | TOTAL REVENUE FROM FEDERAL SOURCES (Sum of lines 59-66) | - | 2,967 | - | (2,967) |

Grand Peak Academy

| | | | | | | | |
|-------------------------------|-----|--|---|-----------------------------------|-----------------------------------|---------------------------------------|----------|
| School District | | Falcon School District D49 | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND REVENUE | | | | | | | COMMENTS |
| | | | | | | | |
| | | REVENUE FROM OTHER SOURCES | | | | | |
| 52XX | 20. | | - | - | | 0 | |
| 52XX | 21. | | | - | | 0 | |
| 5400 | 69. | Capital Leases | | | | 0 | |
| | | | | | | | |
| | 23. | TOTAL REVENUE FROM OTHER SOURCES | - | - | - | 0 | |
| | | | | | | | |
| | 24. | TOTAL GENERAL FUND REVENUE - ALL SOURCES (Sum of lines 15,16,19,23) | - | 5,604,994 | 6,031,034 | 426,040 | |
| | | | | | | | |
| | .25 | TOTAL GENERAL FUND REVENUE INCLUDING BEGINNING FUND BALANCE (Sum of line 24 plus BFB) | - | 6,816,822 | 7,139,780 | 322,958 | |
| | | | | | | | |
| 56XX | 26. | Allocation to Capital Reserve or Insurance Reserve (Funds 21, 24, 43 or 64) CRS 22 | - | - | - | 0 | |
| | 27. | | | | | 0 | |
| | | | | | | 0 | |
| | 28. | TOTAL ALLOCATIONS (Sum of lines 26-27) | - | - | - | 0 | |
| | | | | | | | |
| | 29. | NET REVENUE (Line 25 minus line 28) | - | 6,816,822 | 7,139,780 | 322,958 | |

Grand Peak Academy

| | | | | | | | |
|---|----------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|---|
| School District | Falcon School District D49 | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | COMMENTS |
| INSTRUCTIONAL PROGRAM CODES | | | | 663.00 | 700 | 37 | |
| Object Codes | | | | | | 0 | |
| 0010 - General Elementary Education | | | | | | 0 | |
| | 0100 | Salaries: Teachers K-5 | | 875,773 | 861,480 | (14,293) | |
| | 0100 | Salaries--Inst Support & Paras (IAs) | | 91,642 | 136,224 | 44,582 | Increased to \$12.00 per hour |
| | 0100 | Salaries--Partner Teachers | | 191,920 | 178,120 | (13,800) | |
| | 0120 | Salaries--Substitute Costs (no sub for paras/IA's) | | 24,360 | 24,360 | 0 | 7 days per teacher per year at \$120/day |
| | 0140 | Salaries: Leave Bank | | | | 0 | |
| | 0150 | Stipends - Teachers K-5 | | 1,000 | | (1,000) | Teacher of the Year |
| | 0150 | Stipends - IA & Para | | | | 0 | |
| | 0150 | Stipends - Partner Teachers | | | | 0 | |
| | 0200 | Benefits - K-8 Teachers - BREAK OUT INTO SEPARATE LINES | | | | 0 | |
| | 0200 | Benefits - Partner teachers - BREAK OUT INTO SEPARATE LINES | | | | 0 | |
| | 0215 | Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries | | 7,488 | 7,488 | 0 | effectively \$312 per position |
| | 0215 | Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries | | 1,560 | 1,560 | 0 | effectively \$312 per position |
| | 0215 | Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries | | 2,496 | 3,432 | 936 | effectively \$312 per position |
| | 0221 | Employee Benefits (MEDI 1.45%) -Teachers | | 12,699 | 12,491 | (208) | |
| | 0221 | Employee Benefits (MEDI 1.45%) -Partner Teachers | | 2,783 | 2,583 | (200) | |
| | 0221 | Employee Benefits (MEDI 1.45%) -IAs | | 1,329 | 1,975 | 646 | |
| | 0230 | Employee Benefits (PERA 20.275% avg for FY20) -Teachers | | 176,468 | 174,665 | (1,803) | |
| | 0230 | Employee Benefits (PERA 20.275% avg for FY20) -Partner Teachers | | 38,672 | 36,114 | (2,558) | |
| | 0230 | Employee Benefits (PERA 20.275% avg for FY20) -IAs | | 18,466 | 27,619 | 9,153 | |
| | 0211 | Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee | | 7,200 | 7,200 | 0 | |
| | 0211 | Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee | | 1,500 | 1,500 | 0 | |
| | 0211 | Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee | | 2,400 | 3,300 | 900 | |
| | 0250 | K-5 Teacher Benefits (Health/Dental/Vision) estimated | | 248,691 | 263,612 | 14,921 | Based on actual plus 6% |
| | 0250 | Partner Teacher Benefits (Health/Dental/Vision) estimated | | 25,151 | 26,660 | 1,509 | Based on actual plus 6% |
| | 0250 | IA Benefits (Health/Dental/Vision) estimated | | | - | 0 | Based on actual plus 6% |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0851 | Transportation/Field Trips | | | | 0 | |
| | | TOTAL GENERAL ELEMENTARY EDUCATION | - | 1,731,597 | 1,770,384 | 38,786 | |
| 0018 - General K-8 Education | | | | | | | |
| | 0150 | Stipends - | | | | 0 | |
| | 0100 | Salaries - K-8 'correction factor' | | | | 0 | |
| | 0442 | Rental of Equipment | | 10,000 | 10,000 | 0 | copier lease |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services: Licenses | | | 25,900 | 25,900 | ThinkCERCA, ALEKS, PearDeck, TypingClub, SpellingCity |
| | 0600 | Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher | | 2,900 | 3,000 | 100 | Teacher classroom supplies - \$100 per teacher |
| 23 | 0600 | Supplies-General Educational/Instructional: Student Fee Expenditures | | 39,186 | 40,000 | 814 | Includes ALL other student fee exp except \$5k art budget |
| | 0600 | Supplies - General Educational/Instructional not included elsewhere | | 20,000 | 20,000 | 0 | Includes CKLA...Saxon Math is covered by Student Fees |
| | 0600 | Supplies - | | | | 0 | |
| | 0640 | Textbooks | | | | 0 | |
| | | TOTAL GENERAL K-8 EDUCATION | - | 72,086 | 98,900 | 26,814 | |
| 0020 - General Middle/Jr. High School Education | | | | | | | |
| | 0100 | Salaries: Teachers 6-8 | | 232,388 | 245,380 | 12,992 | |
| | 0120 | Salaries--Substitute Costs | | 6,720 | 5,880 | (840) | 7 days per teacher per year at \$120/day |

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|------------------------------------|--|--|-----------------------------------|-----------------------------------|---------------------------------------|---------------------------------|
| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | COMMENTS |
| INSTRUCTIONAL PROGRAM CODES | | | 663.00 | 700 | 37 | |
| Object Codes | | | | | 0 | |
| 0140 | Salaries-- Leave Bank | | | | 0 | |
| 0150 | Stipends - Teachers | | | | 0 | |
| 0221 | Employee Benefits (MEDI 1.45%) -Teachers | | 3,370 | 3,558 | 188 | |
| 0230 | Employee Benefits (PERA 20.275% avg for FY20) -Teachers | | 46,826 | 49,751 | 2,925 | |
| 0211 | Teacher Benefits (Life/Disability) Est \$25/person/month | | 1,800 | 2,100 | 300 | |
| 0215 | Employee Benefits (unemployment) 3.12% of first 10K in salary | | 1,872 | 2,184 | 312 | effectively \$312 per employee |
| 0250 | Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries | | 62,007 | 65,727 | 3,720 | Based on actual plus 6% |
| 0300 | Purchased Professional & Technical Services | | | | 0 | |
| 0442 | Rental of Equipment | | | | 0 | |
| 0513 | Contracted Field Trips: | | - | | 0 | |
| 0580 | Travel, Registration, and Entrance | | | | 0 | |
| 0600 | Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher | | 600 | 600 | 0 | Teacher classroom supplies - MS |
| 0735 | Non-Capital Equipment | | | | 0 | |
| 0851 | Transportation/Field Trips | | | | 0 | |
| | TOTAL GENERAL MIDDLE/JR.HIGH SCHOOL EDUCATION | | - | 355,583 | 375,181 | 19,598 |
| 0040 - Preschool | | | | | | |
| 0100 | Salaries: Preschool | | | | 0 | |
| 0120 | Salaries--Preschool Substitute Costs | | | | 0 | |
| 0120 | Salaries--Instructional Staff Substitute Costs- Prof Development | | | | 0 | |
| 0140 | Salaries-- Leave Bank | | | | 0 | |
| 0150 | Stipends - Teachers | | | | 0 | |
| 0200 | Preschool benefits - BREAK OUT INTO SEPARATE LINES | | | | 0 | |
| 0221 | Employee Benefits (MEDI 1.45%) -Teachers | | | | 0 | |
| 0230 | Employee Benefits (PERA 20.15% avg for FY18) | | | | 0 | |
| 0211 | Teacher Benefits (Basic Life/Disability) Est \$25/ee/month | | | | 0 | |
| 0215 | Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries | | | | 0 | |
| 0250 | Teacher Benefits (Health/Dental) estimated | | | | 0 | |
| 0300 | Purchased Professional & Technical Services | | | | 0 | |
| 0430 | Repairs & Maintenance Services | | | | 0 | |
| 0442 | Rental of Equipment | | | | 0 | |
| 0500 | Other Purchased Services: | | | | 0 | |
| 0580 | Travel, Registration, and Entrance | | | | 0 | |
| 0600 | General Supplies -Preschool | | | | 0 | |
| 0700 | Property - Preschool portion of facility costs based on 2% of sq footage | | | | 0 | |
| 0735 | Preschool Non-Capital Equipment | | | | 0 | |
| 0810 | Dues and Fees | | | | 0 | |
| 0851 | Transportation/Field Trips | | | | 0 | |
| | TOTAL PRESCHOOL | | - | - | - | 0 |
| 0060 - General Education | | | | | | |
| 0100 | Salaries-- Extra Curricular Program Director | | | | 0 | |
| 0120 | Salaries--Instructional Staff Substitute Costs- PTO | | | | 0 | |
| 0120 | Salaries--Instructional Staff Substitute Costs- Prof Development | | | | 0 | |
| 0150 | Stipends - Teachers | | | | 0 | |
| 0150 | Stipends - IAs | | | | 0 | |
| 0221 | Employee Benefits (MEDI 1.45%) -Teachers | | | | 0 | |
| 0221 | Employee Benefits (MEDI 1.45%) -IAs | | | | 0 | |

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|--------------------------------------|--|--|-----------------------------------|-----------------------------------|---------------------------------------|---|
| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | |
| INSTRUCTIONAL PROGRAM CODES | | | 663.00 | 700 | 37 | |
| Object Codes | | | | | 0 | |
| 0221 | Employee Benefits (MEDI 1.45%) - Substitutes | | | | 0 | |
| 0230 | Employee Benefits (PERA) - Teachers | | | | 0 | |
| 0230 | Employee Benefits (PERA) - IAs | | | | 0 | |
| 0230 | Employee Benefits (PERA) - Substitutes | | | | 0 | |
| 0211 | Teacher Benefits (Life) | | | | 0 | |
| 0211 | IA Benefits (Life) | | | | 0 | |
| 0213 | Teacher Benefits (Disability) | | | | 0 | |
| 0213 | IA Benefits (Disability) | | | | 0 | |
| 0251 | Teacher Benefits (Health) | | | | 0 | |
| 0251 | IA Benefits (Health) | | | | 0 | |
| 0252 | Teacher Benefits (Dental) | | | | 0 | |
| 0252 | IA Benefits (Dental) | | | | 0 | |
| 0300 | Purchased Professional & Technical Services-Book Binding | | | | 0 | |
| 0430 | Repairs & Maintenance Services | | | | 0 | |
| 0442 | Rental of Equipment | | | | 0 | |
| 0500 | Other Purchased Services: Testing and Measurement | | | | 0 | |
| 0513 | Contracted Field Trips | | 25,000 | 25,000 | 0 | |
| 0580 | Travel, Registration, and Entrance | | | | 0 | |
| 0600 | Supplies K-8: Academic Supplies and Paper | | | | 0 | |
| 0640 | Books and Periodicals K-8 - Curriculum | | | | 0 | |
| 0640 | Books and Periodicals K-8 - Literacy | | | | 0 | |
| 0730 | Equipment | | | | 0 | |
| 0735 | Non-Capital Equipment | | - | - | 0 | |
| 0740 | Depreciation | | | | 0 | |
| 0800 | Other Objects: Student fee Materials | | | | 0 | |
| 0810 | Dues and Fees | | | | 0 | |
| 0850 | Internal Charge/Reimbursement Accounts | | | | 0 | |
| 0851 | Transportation/Field Trips | | 5,000 | 5,000 | 0 | |
| | TOTAL GENERAL EDUCATION | | - | 30,000 | 30,000 | 0 |
| 0070 - Gifted and Talented Education | | | | | | |
| 0150 | Stipends - GT | | - | | 0 | |
| 0300 | Purchased Professional & Technical Services | | - | | 0 | |
| 0600 | Supplies (@ \$9.56 per student) | | - | | 0 | |
| | TOTAL GIFTED & TALENTED EDUCATION | | - | - | - | 0 |
| 0080 - General Instructional Media | | | | | | |
| 0300 | Purchased Professional & Technical Services | | | | 0 | |
| 0442 | Rental of Equipment | | | | 0 | |
| 0513 | Contracted Field Trips | | | | 0 | |
| 0550 | Library Book Repair - K-8 | | | | 0 | |
| 0580 | Travel, Registration, and Entrance | | | | 0 | |
| 0600 | Supplies - General supplies - K-8 | | | | 0 | |
| 0640 | Books and Periodicals - K-8 | | | | 0 | |
| 0650 | Supplies - Media related (projectors, bulbs etc) - K-8 | | | | 0 | |
| 0730 | Equipment | | | | 0 | |
| 0735 | Non-Capital Equipment - K-8 | | | | 0 | |
| 0740 | Depreciation | | | | 0 | |

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|------------------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | COMMENTS |
| INSTRUCTIONAL PROGRAM CODES | | | 663.00 | 700 | 37 | |
| Object Codes | | | | | 0 | |
| | TOTAL GENERAL INSTRUCTIONAL MEDIA | - | - | - | 0 | |
| 0090 - Other General Education | | | | | | |
| 0600 | Supplies - Assessment | | | | 0 | |
| 0735 | Non-Capital Equipment K-8 | | | | 0 | |
| | TOTAL GENERAL INSTRUCTIONAL MEDIA | - | - | - | 0 | |
| 0200 - Art | | | | | | |
| 0600 | Supplies - K-8 | | 5,000 | 5,000 | 0 | non-consumable supplies |
| 0640 | Books and Periodicals (Also Slides) | | | | 0 | |
| | TOTAL ART EDUCATION | - | 5,000 | 5,000 | 0 | |
| 0600 - Foreign Languages | | | | | | |
| 0600 | Supplies | | | | 0 | |
| 0600 | General Supplies - K-8 | | 500 | 500 | 0 | non-consumable supplies |
| 0640 | Books and Periodicals: MS Latin | | | | 0 | |
| | TOTAL FOREIGN LANGUAGES | - | 500 | 500 | 0 | |
| 0800 - Physical Curriculum | | | | | | |
| 0600 | Supplies - PE K-8 | | 500 | 500 | 0 | non-consumable supplies |
| 0600 | Supplies (5th Grade Field Day) | | | | 0 | |
| 0735 | Non-Capital Equipment | | | | 0 | |
| 0851 | Transportation/Field Trips | | | | 0 | |
| | TOTAL PHYSICAL CURRICULUM | - | 500 | 500 | 0 | |
| 1200 - Music | | | | | | |
| 0600 | Supplies | | 1,000 | 1,000 | 0 | non-consumable supplies |
| 0800 | Other Objects: Performances | | 700 | 700 | 0 | |
| 0851 | Transportation/Field Trips | | | | 0 | |
| | TOTAL MUSIC | - | 1,700 | 1,700 | 0 | |
| 1600 - Computer Education | | | | | | NOT TECH SERVICES - This is INSTRUCTION. Salary included in Partners |
| 0300 | Purchased Professional & Technical Services | | | | 0 | |
| 0330 | Purchased Services - | | | | 0 | |
| 0580 | Travel, Registration, and Entrance | | | | 0 | |
| 0600 | Supplies: disks, printer cartridges - K-8 | | | | 0 | |
| 0650 | Computer Hardware-Printers,(network cards, cords, etc.) K-8 | | 44,292 | | (44,292) | Chromebooks |
| 0651 | Computer software/Upgrades-Curriculum related - K-8 | | | | 0 | |
| 0735 | Non-Capital Equipment | | | | 0 | |
| | TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY | - | 44,292 | - | (44,292) | |
| 1700 - Special Education | | | | | | |
| 0100 | Salaries SpEd Teacher | | | | 0 | |
| 0100 | Salaries SpEd Para Professional | | | | 0 | |
| 0120 | Salaries SpEd Substitute | | | | 0 | |
| 0150 | Stipends - SpEd Teachers | | | | 0 | |

Grand Peak Academy

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|--|---|--|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | |
| INSTRUCTIONAL PROGRAM CODES | | | 663.00 | 700 | 37 | COMMENTS |
| Object Codes | | | | | 0 | |
| 0215 | Employee Benefits - unemployment (3.12% of first 10K salary) | | | | 0 | |
| 0221 | Employee Benefits - SpEd Teacher (MEDI) 1.45% | | | | 0 | |
| 0221 | Employee Benefits - SpEd Para (MEDI) 1.45% | | | | 0 | |
| 0230 | Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18 | | | | 0 | |
| 0230 | Employee Benefits - SpEd Para (PERA) 19.9% for FY18 | | | | 0 | |
| 0230 | Employee Benefits - SpEd Substitute (PERA) | | | | 0 | |
| 0211 | SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month | | | | 0 | |
| 0211 | SpEd Para Benefits (Life/Disability) Est \$25/ee/month | | | | 0 | |
| 0250 | SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries | | | | 0 | |
| 0250 | SpEd Para Benefits (Health/Dental/vision) Estimated at 20% of salaries | | | | 0 | |
| 0300 | Purchased Professional & Technical Services | | | | 0 | |
| 0595 | Purchased Services from Districts by Charter Schools | | 399,179 | 445,960 | 46,781 | \$618.53 per FTE based on FY19 charges |
| 0600 | Supplies | | | | 0 | |
| | TOTAL SPECIAL EDUCATION | | - | 399,179 | 445,960 | 46,781 |
| 1800 - Cocurricular Activities - Athletic/Sport | | | | | | |
| | TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORT | | - | - | - | 0 |
| 1900-2099 - Cocurricular Activities - Non Athletic | | | | | | Generally supported by Fundraising or activity fees... |
| 0150 | Stipends - Summer School | | | | 0 | |
| 0300 | Purchased Professional & Technical Services | | | | 0 | |
| 0519 | Other Purchased Student Transportation | | | | 0 | |
| 0600 | Supplies | | 4,500 | 4,500 | 0 | Yearbook |
| 0800 | Other Objects: Eighth grade commencement | | | | 0 | |
| 0810 | Dues and Fees (Various competition entrance fees.) MS | | | | 0 | |
| 0850 | Internal Charge/Reimbursement Accounts | | | | 0 | |
| 0851 | Transportation/Field Trips | | | | 0 | |
| | TOTAL COCURRICULAR ACTIVITIES - NON ATHLETIC | | - | 4,500 | 4,500 | 0 |
| TOTAL INSTRUCTIONAL EXPENDITURES | | | - | 2,644,937 | 2,732,625 | 87,687 |
| | | | 51% | 49% | (% of PPR Rev) | |

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|--|---|---|-----------------------------------|-----------------------------------|---------------------------------------|------------------------|
| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | |
| SUPPORT SERVICES PROGRAM CODES | | | 663.0 | 700 | | COMMENTS |
| <i>Object Codes</i> | | | | | | |
| 2100 - Instructional Support Services - Students | | | | | | |
| | 0100 Salaries: Instructional Staff | | | | | |
| | 0150 Stipends: Instructional Staff | | | | | |
| | 0221 Employee Benefits (MEDI 1.45%) - Instructional Support | | | | | |
| | 0230 Employee Benefits (PERA) - Instruc Supp | | | | | |
| | 0211 Instr Supp Benefits (Life) | | | | | |
| | 0213 Instr Supp Benefits (Disability) | | | | | |
| | 0251 Instr Supp Benefits (Health) | | | | | |
| | 0252 Instr Supp Benefits (Dental) | | | | | |
| | 0300 Purchased Professional & Technical Services | | | | | |
| | 0610 Supplies Health and Safety (Health Office) K-8 | | 500 | 500 | 0 | Health office supplies |
| | 0610 Printer supplies | | | | | |
| | 0610 General supplies | | | | | |
| | 0640 Books and Periodicals | | | | | |
| | 0690 Other Objects: Student Science Material Fees | | | | | |
| | TOTAL INSTRUCTIONAL SUPPORT | - | 500 | 500 | 0 | |
| 2200 - Professional Development - Instructional Staff/Admin Staff | | | | | | |
| | 100 Salaries | | | | 0 | |
| | 200 Employee Benefits | | | | 0 | |
| | 300 Purchased Professional & Technical Services | | | | 0 | |
| | 400 Purchased Property Services | | | | 0 | |
| | 430 Repairs & Maintenance Services | | | | 0 | |
| | 442 Rental of Equipment | | | | 0 | |
| | 500 Other Purchased Services | | | | 0 | |
| | 511 Student Transportation Purchased Within the BOCES or AU | | | | 0 | |
| | 512 Student Transportation Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 513 Contracted Field Trips | | | | 0 | |
| | 514 Student Transportation Purchased from Parents | | | | 0 | |
| | 515 Student Transportation Purchased from Contractors | | | | 0 | |
| | 517 Student Transportation Purchased from School District Outside the State | | | | 0 | |
| | 519 Other Purchased Student Transportation | | | | 0 | |
| | 569 Tuition | | | | 0 | |
| | 580 Travel/Registration/Entrance - Prof. Dev. Conferences/Seminars/Forum | | 15,000 | 15,000 | 0 | |
| | 580 Educational Travel Mini Grant - Teacher travel to support CK | | | | 0 | |
| | 580 Professional Development: Professional Development | | | | 0 | |
| | 580 Professional Development: Imagine School of Excellence review-sending | | | | 0 | |
| | 580 Professional Development: Imagine SOER - receiving | | | | 0 | |
| | 591 Services Purchased Within the BOCES or AU | | | | 0 | |
| | 592 Services Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 593 Services Purchased from School Districts Outside the State | | | | 0 | |
| | 594 Purchased Services from Districts by Charter Schools | | | | 0 | |
| | 600 Supplies | | | | 0 | |
| | 640 Books and Periodicals Staff Development Books/Videos | | | | 0 | |
| | 700 Property | | | | 0 | |
| | 730 Equipment: | | | | 0 | |
| | 735 Non-Capital Equipment | | | | 0 | |
| | 740 Depreciation | | | | 0 | |

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| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | |
| SUPPORT SERVICES PROGRAM CODES | | | 663.0 | 700 | | COMMENTS |
| <i>Object Codes</i> | | | | | | |
| | 800 Other Objects | | | | 0 | |
| | 810 Dues and Fees (CLCS Fees, other memberships) | | | | 0 | |
| | 850 Internal Charge/Reimbursement Accounts | | | | | |
| | 851 Transportation/Field Trips | | | | | |
| | 868 Overhead Costs | | | | | |
| | 869 Indirect Costs | | | | | |
| | TOTAL INSTRUCTIONAL STAFF SUPPORT | - | 15,000 | 15,000 | 0 | |
| 2300 - General Administration | | | | | | |
| | | | | | | <i>Governing Board Level items</i> |
| | 0150 Stipends | | | - | 0 | Board Secty Stipend |
| | 0200 Employee Benefits | | | | 0 | |
| | 0251 Gen Admin - Cover Colorado Health Ins. Assessment | | | | 0 | |
| | 0300 Purchased Professional & Technical Services | | | | 0 | |
| | 0312 MLO Election Costs | | | | 0 | |
| | 0330 Purchased Professional & Technical Services: Consulting Fees | | 50,000 | | (50,000) | |
| | 0331 Legal Services | | 75,000 | 50,000 | (25,000) | |
| | 0332 Audit Services | | 6,000 | 6,000 | 0 | Generally same cost per year - Audit and 990 |
| | 0390 Purchased Professional & Technical Services: Accountability | | | | 0 | |
| | 0400 Purchased Property Services | | | | 0 | |
| | 0430 Repairs & Maintenance Services | | | | 0 | |
| | 0442 Rental of Equipment | | | | 0 | |
| | 0500 Other Purchased Services: Imagine Indirect | | 618,479 | | (618,479) | |
| | 0500 Other Purchased Services: Imagine Loss Mitigation | | - | | 0 | |
| | 0500 Other Purchased Services: Imagine Startup | | - | | 0 | |
| | 0520 Insurance Premiums - D&O | | 6,736 | 6,938 | 202 | Increase by 3% |
| | 0520 Insurance Premiums | | 42,319 | 43,589 | 1,270 | Property/Liability package policy - |
| | 0526 Worker's Compensation Insurance | | 27,319 | 28,139 | 820 | Increase by 3% |
| | 0525 Unemployment Insurance | | | | 0 | |
| | 0533 Gen Admin - Postage | | | | 0 | |
| | 0540 Advertising / Recruitment | | | | 0 | |
| | 0569 Tuition - Other | | | | 0 | |
| | 0580 Travel, Registration, and Entrance | | | 1,200 | 1,200 | League of Charter Schools Conference |
| | 0590 Purchased Services from SVVSD - Citrix/Google E-mail/VoIP Lic | | | | 0 | |
| | 0590 Purchased Services from SVVSD - SIS/Infinite Campus | | | | 0 | |
| | 0591 Services Purchased Within the BOCES or AU | | | | 0 | |
| | 0592 Services Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 0593 Services Purchased from School Districts Outside the State: | | | | 0 | |
| | 0594 Purchased Services from SVVSD - District Reconciliation | | | | 0 | |
| | 0594 Other Purchased Services: District cost for Courier Service | | | | 0 | |
| | 0594 Purchased Services from Districts by Charter Schools - C BOCES | | | | 0 | |
| | 0591 Services Purchased Within the BOCES or AU (per SVVSD reconciliation) | | | | 0 | |
| | 0592 Services Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 0593 Services Purchased from School Districts Outside the State | | | | 0 | |
| | 0594 Purchased Services from Districts by Charter Schools - HR Retainage | | | | 0 | |
| | 0595 Purchased Services from Districts by Charter Schools- Retainage/Gen Adm | | 128,850 | 123,630 | (5,220) | District charges 2.2% |
| | 0595 Purchased Services from Districts by Charter Schools - HR Reconciliation | | | | 0 | |
| | 0595 Purchased Services from Districts by Charter Schools- Reconciliation/Gen Adm | | | | 0 | |
| | 0600 Supplies | | 100 | 100 | 0 | Board supplies |

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|------------------------------------|----------------------------|--|---|-----------------------------------|-----------------------------------|---------------------------------------|------------------------------|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | COMMENTS |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | |
| Object Codes | | | | | | | |
| | 0640 | Books and Periodicals | | | | 0 | |
| | 0650 | Electronic Medial Materials (Infinite Campus, etc) | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0730 | Equipment: | | | | 0 | |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0740 | Depreciation | | | | 0 | |
| | 0800 | Other Objects: | | | | 0 | |
| | 0810 | Dues and Fees: CLCS | | 5,390 | 5,600 | 210 | \$8.00 per FTE |
| | 0850 | Internal Charge/Reimbursement Accounts | | | | 0 | |
| | 0851 | Transportation/Field Trips | | | | 0 | |
| | 0868 | Overhead Costs | | | | 0 | |
| | 0869 | Indirect Costs | | | | 0 | |
| | | TOTAL GENERAL ADMINISTRATION SUPPORT | - | 960,193 | 265,196 | (694,997) | |
| | | | | | | | |
| 2400 - School Administration | | | | | | | Principal level expenses |
| | 0100 | Salaries incl Office Staff, Bus. Off., Principal & Deans | | 340,584 | 337,553 | (3,032) | |
| | 0150 | Stipends - Non-instructional | | | | 0 | |
| | 0200 | Administration employee benefits - BREAK OUT INTO SEPARATE LINES | | | | 0 | |
| | 0215 | Employee Benefits (unemployment) 3.12% of first 10K of salary | | 2,496 | 2,496 | 0 | essentially \$312 per person |
| | 0221 | Employee Benefits (MEDI) 1.45% | | 4,938 | 4,895 | (43) | |
| | 0230 | Employee Benefits (PERA) 20.275% avg for FY20 | | 68,628 | 68,439 | (189) | |
| | 0211 | Employee Benefits (Life/Disability) Est \$25/ee/month | | 2,400 | 2,400 | 0 | |
| | 0250 | Employee Benefits (Health/Dental/Vision) estimated | | 37,649 | 39,908 | 2,259 | Based on actual plus 6% |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services | | | | 0 | |
| | 0533 | Postage | | | | 0 | |
| | 0550 | Printing & Binding | | | | 0 | |
| | 0580 | Travel/Registration/Entrance: | | 3,000 | 1,500 | (1,500) | League Conference |
| | 0600 | Supplies : Principal's Benevolence Fund | | 2,000 | 2,000 | 0 | |
| | 0640 | Books and Periodicals | | | | 0 | |
| | 0650 | Computer supplies/software | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0740 | Depreciation | | | | 0 | |
| | 0800 | Other Objects: Staff and Volunteer appreciation | | | | 0 | |
| | 0810 | Dues and Fees: | | | | 0 | |
| | 0850 | Internal Charge/Reimbursement Accounts: | | | | 0 | |
| | 0851 | Transportation/Field Trips | | | | 0 | |
| | 0868 | Overhead Costs Emergent needs | - | | | 0 | |
| | 0869 | Indirect Costs | | | | 0 | |
| | | TOTAL SCHOOL ADMINISTRATION SUPPORT | - | 461,695 | 459,190 | (2,505) | |
| | | | | | | | |

Grand Peak Academy

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|------------------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|------------------------------------|
| School District | Falcon School District D49 | | | | | |
| Fund 10: GENERAL FUND EXPENDITURES | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | COMMENTS |
| SUPPORT SERVICES PROGRAM CODES | | | 663.0 | 700 | | |
| Object Codes | | | | | | |
| 2500 - Business Services | | | | | | |
| 0100 | Salaries | | | | 0 | |
| 0200 | Employee Benefits | | | | 0 | |
| 0300 | Purchased Professional & Technical Services | | | | 0 | |
| 0313 | Dues & Fees/Bank Charges | | | | 0 | |
| 0400 | Purchased Property Services | | | | 0 | |
| 0430 | Repairs & Maintenance Services | | | | 0 | |
| 0442 | Rental of Equipment | | | | 0 | |
| 0533 | Business - postage | | | | 0 | |
| 0569 | Tuition - Other | | | | 0 | |
| 0580 | Travel, Registration, and Entrance | | | | 0 | |
| 0590 | Other Purchased Services | | | | 0 | |
| 0591 | Services Purchased Within the BOCES or AU: | | | | 0 | |
| 0592 | Services Purchased from Other Colorado Districts, BOCES or AU: | | | | 0 | |
| 0594 | Warehs/Distr-Serv From Dist By Charter Sch | | | | 0 | |
| 0595 | Purchased Services from Dist by Charter - Business Support Dist Retainage | | | | 0 | |
| 0595 | Gen Admin - Business Support Dist Reconciliation | | | | 0 | |
| 0600 | Supplies | | | | 0 | |
| 0640 | Books and Periodicals - Handbooks, posters | | | | 0 | |
| 0650 | Computer Hardware-Printers, network cards, cords, etc. | | | | 0 | |
| 0700 | Property - Copier Lease | | | | 0 | |
| 0730 | Equipment | | | | 0 | |
| 0735 | Non-Capital Equipment | | | | 0 | |
| 0740 | Depreciation | | | | 0 | |
| 0800 | Other Objects: | | | | 0 | |
| 0810 | Dues and Fees: | | | | 0 | |
| 0850 | Internal Charge/Reimbursement Accounts | | | | 0 | |
| 0851 | Transportation/Field Trips | | | | 0 | |
| 0868 | Overhead Costs | | | | 0 | |
| 0869 | Indirect Costs | | | | 0 | |
| | TOTAL BUSINESS SERVICES SUPPORT | - | - | - | 0 | |
| 2600 - Operations and Maintenance | | | | | | |
| 0100 | Salaries: Custodians | | 21,840 | 21,840 | 0 | |
| 0150 | Stipends - Non-instructional | | | | 0 | |
| 0200 | Custodial employee benefits - BREAK OUT INTO SEPARATE LINES | | | | 0 | |
| 0215 | Employee Benefits (unemployment) 3.12% of first 10K in salary | | 312 | 312 | 0 | \$312 per person making over \$10K |
| 0221 | Employee Benefits (MEDl) 1.45% | | 317 | 317 | (0) | |
| 0230 | Employee Benefits (PERA) 20.275% avg for FY20 | | 4,401 | 4,428 | 27 | |
| 0211 | Employee Benefits (Life/Disability) Est \$25/ee/month | | 300 | 300 | 0 | |
| 0251 | Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary | | | | 0 | |
| 0300 | Purchased Professional & Technical Services | | | | 0 | |
| 0400 | Purchased Property Services: (ie Pest Control) | | | | 0 | |
| 0411 | Operations-Water/Sewer | | 9,116 | 9,389 | 273 | escalated 3% |
| 0420 | Purchased Custodial/Cleaning Services | | 85,844 | 88,419 | 2,575 | escalated 3% |
| 0421 | Operations - Waste Removal | | 3,336 | 3,436 | 100 | escalated 3% |
| 0422 | Operations - Snow Removal | | 2,881 | 2,967 | 86 | escalated 3% |
| 0424 | Repairs & Maintenance Services - Lawn Maintenance | | 5,138 | 5,292 | 154 | escalated 3% |
| 0430 | Repairs & Maintenance Services - General | | 31,881 | 32,837 | 956 | escalated 3% |

Grand Peak Academy

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|------------------------------------|----------------------------|--|-----------------------------------|-----------------------------------|---------------------------------------|--|--|
| School District | Falcon School District D49 | | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | COMMENTS | |
| SUPPORT SERVICES PROGRAM CODES | | | 663.0 | 700 | | | |
| Object Codes | | | | | | | |
| | 0430 | Repairs & Maintenance Services - Fire Sprinkler | 6,556 | 6,753 | 197 | escalated 3% | |
| | 0430 | Repairs & Maintenance Services - Equipment | 2,320 | 2,390 | 70 | escalated 3% | |
| | 0430 | Repairs & Maintenance Services - Security System | | - | 0 | | |
| | 0441 | Rental/Lease of Building | 1,300,082 | 1,586,170 | 286,088 | New Bldg - 11 months + Original Bldg (\$100k) - 4 months | |
| | 0442 | Rental of Equipment | | - | 0 | | |
| | 0490 | Moving related expenses | | - | 0 | | |
| | 0500 | Other Purchased Services | | - | 0 | | |
| | 0519 | Other Purchased Student Transportation | | - | 0 | | |
| | 0521 | Insurance - Liability/Property | | - | 0 | | |
| | 0522 | Insurance - Bldg/Property | | - | 0 | | |
| | 0531 | Telephone | 12,731 | 13,113 | 382 | escalated 3% | |
| | 0534 | Online Services | | - | 0 | | |
| | 0569 | Tuition - Other | | - | 0 | | |
| | 0580 | Travel, Registration, and Entrance | | - | 0 | | |
| | 0600 | Facilities-Custodial Supplies | 16,963 | 17,472 | 509 | | |
| | 0610 | Maintenance Supplies | | - | 0 | | |
| | 0621 | Natural Gas | 6,874 | 7,080 | 206 | | |

Grand Peak Academy

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|---|----------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | |
| <i>Object Codes</i> | | | | | | | |
| | 0622 | Electrical Service | | 45,633 | 47,002 | 1,369 | |
| | 0626 | Motor Vehicle Fuel/gasoline | | | - | 0 | |
| | 0650 | Computer Supplies/equipment | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0731 | Machinery | | | - | 0 | |
| | 0735 | Non-Capital Equipment | | | - | 0 | |
| | 0740 | Depreciation | | | - | 0 | |
| | 0800 | Other Objects | | | | 0 | |
| | 0810 | Dues and Fees | | | - | 0 | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | - | 0 | |
| | 0851 | Transportation/Field Trips | | | - | 0 | |
| | 0868 | Overhead Costs | | | - | 0 | |
| | 0869 | Indirect Costs | | | | 0 | |
| | | TOTAL OPERATIONS AND MAINTENANCE | - | 1,556,525 | 1,849,518 | 292,993 | |
| | | | | | | | |
| 2800 - Support Services - Central | | | | | | | Office level expenses, or 'not otherwise classified' |
| | 0100 | Stipends | | | | 0 | |
| | 0200 | Employee Benefits | | | | 0 | |
| | 0300 | Purchased Professional and Technical Services | | 20,000 | 20,000 | 0 | IT Services & Website |
| | 0500 | Other Purchased Services | | 480 | 480 | 0 | Cobra |
| | 0533 | Postage | | 2,200 | 2,200 | 0 | |
| | 0525 | Unemployment Compensation Insurance | | | | 0 | |
| | 0540 | Marketing/Advertising | | 13,200 | 15,000 | 1,800 | |
| | 0595 | Purchased Services from Districts by Charter Schools - PowerSchool | | 10,350 | 10,350 | 0 | |
| | 0594 | Purch serv From Dist By Charter Sch | | | | 0 | |
| | 0600 | Supplies | | 10,000 | 10,000 | 0 | non instructional office supplies |
| | 0651 | Site licenses - Microsoft OVS | | 13,000 | 13,000 | 0 | \$3000 for Microsoft, \$10,000 for Star Assessment |
| | 0733 | Furniture/Fixtures | | - | | 0 | |
| | 0735 | Non-capital Equipment | | | | 0 | |
| | | TOTAL SUPPORT SERVICES CENTRAL | - | 69,230 | 71,030 | 1,800 | |
| | | | | | | | |
| 3100 - Food Service Operations | | | | | | | |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services | | | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | | 0 | |
| | 0595 | Purchased Services from Districts by Charter Schools | | | | 0 | |
| | 0600 | Supplies | | | | 0 | |
| | 0640 | Books and Periodicals | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0730 | Equipment | | | | 0 | |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0740 | Depreciation | | | | 0 | |
| | 0800 | Other Objects | | | | | |
| | 0810 | Dues and Fees | | | | | |

Grand Peak Academy

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|------------------------------------|----------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|----------|
| School District | Falcon School District D49 | | | | | | |
| | | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | COMMENTS |
| Object Codes | | | | | | | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | | | |
| | 0851 | Transportation/Field Trips | | | | | |
| | | TOTAL FOOD SERVICE OPERATIONS | - | - | 0 | 0 | |
| 3200 - Enterprise Operations | | | | | | | |
| | 0100 | Salaries KG pm - teacher & IA | | | | 0 | |
| | 0200 | Employee Benefits-MEDI & PERA | | | | 0 | |
| | 0202 | Employee Benefits - Ins | | | | 0 | |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services | | | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | | 0 | |
| | 0600 | Supplies | - | - | | 0 | |
| | 0640 | Books and Periodicals | | | | | |
| | 0700 | Property | | | | | |
| | 0730 | Equipment | | | | | |
| | 0735 | Non-Capital Equipment | | | | | |
| | 0740 | Depreciation | | | | | |
| | 0800 | Other Objects | | | | | |
| | 0810 | Dues and Fees | | | | | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | | | |
| | 0851 | Transportation/Field Trips | | | | | |
| | | TOTAL ENTERPRISE OPERATIONS | - | - | | 0 | |
| 3300 - Community Services | | | | | | | |
| | 0100 | Salaries | | | | 0 | |
| | 0200 | Employee Benefits | | | | 0 | |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services | | | | 0 | |
| | 0569 | Tuition - Other | | | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | | 0 | |
| | 0591 | Services Purchased Within the BOCES or AU | | | | 0 | |
| | 0592 | Services Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 0593 | Services Purchased from School Districts Outside the State | | | | 0 | |
| | 0594 | Purchased Services from Districts by Charter Schools | | | | 0 | |
| | 0600 | Supplies | | | | 0 | |
| | 0640 | Books and Periodicals | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0730 | Equipment | | | | 0 | |
| | 0732 | Vehicles | | | | 0 | |
| | 0735 | Non-Capital Equipment | | | | 0 | |
| | 0740 | Depreciation | | | | 0 | |
| | 0800 | Other Objects | | | | 0 | |
| | 0810 | Dues and Fees | | | | 0 | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | | 0 | |
| | 0851 | Transportation/Field Trips | | | | 0 | |

Grand Peak Academy

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|---|----------------------------|--|---|-----------------------------------|-----------------------------------|---------------------------------------|----------|
| School District | Falcon School District D49 | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | | COMMENTS |
| SUPPORT SERVICES PROGRAM CODES | | | | 663.0 | 700 | | |
| Object Codes | | | | | | | |
| | 0868 | Overhead Costs | | | | 0 | |
| | 0869 | Indirect Costs | | | | 0 | |
| | | TOTAL COMMUNITY SERVICES | - | - | | 0 | |
| 4000 - FACILITIES ACQUISITION AND CONSTRUCTION SERVICES | | | | | | | |
| | 0100 | Salaries | | | | 0 | |
| | 0200 | Employee Benefits | | | | 0 | |
| | 0300 | Purchased Professional & Technical Services | | | | 0 | |
| | 0400 | Purchased Property Services | | | | 0 | |
| | 0430 | Repairs & Maintenance Services | | | | 0 | |
| | 0442 | Rental of Equipment | | | | 0 | |
| | 0500 | Other Purchased Services | | | | 0 | |
| | 0580 | Travel, Registration, and Entrance | | | | 0 | |
| | 0591 | Services Purchased Within the BOCES or AU | | | | 0 | |
| | 0592 | Services Purchased from Other Colorado Districts, BOCES or AU | | | | 0 | |
| | 0593 | Services Purchased from School Districts Outside the State | | | | 0 | |
| | 0594 | Purchased Services from Districts by Charter Schools | | | | 0 | |
| | 0600 | Supplies | | | | 0 | |
| | 0640 | Books and Periodicals | | | | 0 | |
| | 0700 | Property | | | | 0 | |
| | 0710 | Land and Improvements | | | | 0 | |
| | 0720 | Buildings | - | | | 0 | |
| | 0721 | Purchase of Existing Buildings | | | | 0 | |
| | 0722 | New Construction and Major Renovations | - | | | 0 | |
| | 0730 | Equipment | - | - | | 0 | |
| | 0732 | Vehicles | | | | | |
| | 0735 | Non-Capital Equipment | | | | | |
| | 0740 | Depreciation | | | | | |
| | 0800 | Other Objects | | | | | |
| | 0810 | Dues and Fees | | | | | |
| | 0850 | Internal Charge/Reimbursement Accounts | | | | | |
| | 0851 | Transportation/Field Trips | | | | | |
| | | TOTAL FACILITIES ACQUISITION AND CONSTRUCTION SERVICES | - | - | | 0 | |
| | | | | | | | |
| | | TOTAL SUPPORT SERVICES EXPENDITURES | - | 3,063,143 | 2,660,433 | (402,710) | |
| | | | | | | | |
| | | TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES | - | 5,708,079 | 5,393,058 | (315,022) | |
| OTHER USES | | | | | | | |
| 5000 - Other Uses | | | | | | | |
| 5100 - Debt Service | | | | | | | |
| | 0830 | Lease/Mortgage & Maintenance (based on State Intercept Pymt Sched) | | | | 0 | |
| | | Less: Cap. Construction Grant | | | | 0 | |
| | | Bond Debt Service (Debt Reserve/State Treasury Fees) | | | | 0 | |
| | 0910 | Bond Principal Intercept Payments | | | | 0 | |
| | | TOTAL DEBT SERVICE | - | - | | 0 | |
| | | | | | | | |
| | | TOTAL EXPENDITURES AND OTHER USES | - | 5,708,079 | 5,393,058 | (315,022) | |

Grand Peak Academy

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|------------------------------------|---|---|-----------------------------------|-----------------------------------|---------------------------------------|-----------------------------|
| School District | Falcon School District D49 | | | | | |
| | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 10: GENERAL FUND EXPENDITURES | | | | | | COMMENTS |
| SUPPORT SERVICES PROGRAM CODES | | | 663.0 | 700 | | |
| Object Codes | | | | | | |
| | | | | | | |
| Program | APPROPRIATED RESERVES | | | | | |
| 9100 | Operating Reserve | | 637,504 | 1,284,930 | 647,426 | |
| 9900 | Reserve for unanticipated facility expenditures | | 100,000 | 100,000 | 0 | |
| 9900 | Reserve for planned Curriculum expenditures | | 100,000 | 100,000 | 0 | |
| 9900 | Reserve for planned Technology expenditures | | 100,000 | 100,000 | 0 | |
| 9310 | TABOR Emergency Reserve (3% of Gen Fund Expenditures) | | 171,242 | 161,792 | (9,451) | 3% of budgeted Expenditures |
| 9320 | Reserve for Multi-Year Obligations | | | | 0 | |
| 9400 | Reserve for Encumbrances | | | | 0 | |
| 9900 | Other Reserves | | | | 0 | |
| | TOTAL APPROPRIATED RESERVES | - | 1,108,746 | 1,746,722 | 637,975 | |
| | | | | | | |
| | TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES | - | 6,816,826 | 7,139,780 | 322,953 | |
| | ---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE--- | | | | | |
| | | | | | | |
| | NON-APPROPRIATED RESERVES | | | | | |
| 9200 | Non-appropriated Operating Reserves (minimum beginning FB for following year) | - | | | 0 | |
| | | | | | | |
| | TOTAL GENERAL FUND EXPENDITURES AND RESERVES | - | 6,816,826 | 7,139,780 | 322,953 | |
| | | | | | | |
| | TOTAL NET REVENUE | - | 6,816,822 | 7,139,780 | 322,958 | |
| | | | | | | |
| | NET REVENUE LESS EXPENDITURES | - | (4) | 0 | 5 | |
| | | | | | | |

Falcon School District D49
Grand Peak Academy
FY20 Preliminary Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

| | FY 2018/2019 | FY 2019/2020 | |
|--------------------------------------|-------------------|-------------------|--------------------|
| | Amended Budget | Initial Budget | Dollar Variance |
| Revenues | | | |
| Per Pupil Revenue from State (5710) | 5,153,990 | 5,619,565 | 465,575 |
| Charges for service, 1300 | 75,000 | 86,400 | 11,400 |
| Mill Levy Override 5200 | 44,292 | 0 | (44,292) |
| Miscellaneous, 1500, 1700, 1900,5200 | 113,804 | 105,160 | (8,644) |
| State revenues, 3000 | 214,941 | 219,909 | 4,968 |
| Federal revenues, 4000 | 2,967 | 0 | (2,967) |
| Total revenues | 5,604,994 | 6,031,034 | 426,040 |
| Expenditures | | | |
| Salaries, 0100s | 1,786,227 | 1,810,837 | 24,610 |
| Benefits, 0200s | 784,217 | 817,015 | 32,798 |
| Purchased services, 0300,0400,0500s | 2,912,994 | 2,581,653 | (331,341) |
| Supplies and materials, 0600s | 213,548 | 172,254 | (41,294) |
| Capital outlay, 0700s | 0 | 0 | 0 |
| Other, 0800s, 0900s | 11,090 | 11,300 | 210 |
| Total expenditures | 5,708,076 | 5,393,058 | (315,018) |
| Net Income (Loss) | (103,082) | 637,976 | 741,058 |
| TABOR Reserves | 171,242 | 161,792 | (9,451) |
| Appropriated Reserves | 937,504 | 1,584,930 | 647,426 |
| Non-Appropriated Reserves | 0 | 0 | 0 |
| Fund balance, beginning 7/01 | 1,211,828 | 1,108,746 | (103,082) |
| Projected Fund balance, ending 6/30 | 1,108,746 | 1,746,722 | 637,976 |

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy Preschool

| | | | | | | | |
|---------------------------------|----------------------------|--|---|-----------------------------------|-----------------------------------|---------------------------------------|--|
| School District | Falcon School District D49 | | | FY 2018-2019 Amended Budget | FY 2019-2020 Initial Budget | Amended to Preliminary Variance | |
| Fund 27: PRESCHOOL FUND REVENUE | | | | | | | COMMENTS |
| Codes | | BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves) | | - | 23,950 | 23,950 | |
| | | | | | | 0 | |
| | | | | | | 0 | |
| Source | | REVENUE FROM LOCAL SOURCES | | | | 0 | |
| 1310 | 1.5 | Fees from Individuals: Preschool | | 228,000 | 228,000 | 0 | \$600 per month x 10 months x 36 students - 4 staff kids |
| 1340 | 3. | Fees from Other Sources: | | | | 0 | |
| 1510 | | Interest on investments | | | | 0 | |
| 1700 | 5. | Pupil Activities: | | | | 0 | |
| 1750 | | Revenue from Fundraisers | | | | 0 | |
| 1900 | 8. | Other Revenue from Local Sources | | | | 0 | |
| 1910 | 9. | Other Revenue - Building Rental | | | | 0 | |
| 1920 | 10. | Donation Revenue | | | | 0 | |
| 1940 | 13. | Registration Fees | | 3,000 | 3,000 | 0 | \$75 * 40 students |
| 1990 | | Misc Revenue | | | | 0 | |
| | 15. | TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14) | - | 231,000 | 231,000 | 0 | |
| | | | | | | | |
| 0040 - Preschool | | | | | | | |
| | 0100 | Salaries: Preschool | | 114,422 | 119,489 | 5,067 | |
| | 0120 | Salaries--Preschool Substitute Costs | | 3,360 | 3,360 | 0 | 7 days per teacher/aide at \$120/day |
| | 0150 | Stipends - Teachers | | | | 0 | |
| | 0221 | Employee Benefits (MEDI 1.45%) -Teachers | | 1,659 | 1,733 | 74 | |
| | 0230 | Employee Benefits (PERA 20.275% avg for FY20) | | 23,056 | 24,226 | 1,170 | |
| | 0211 | Teacher Benefits (Basic Life/Disability) Est \$25/ee/month | | 1,500 | 1,500 | 0 | |
| | 0215 | Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries | | 1,560 | 1,560 | 0 | effectively \$312 per employee |
| | 0250 | Teacher Benefits (Health/Dental) estimated | | 2,000 | 2,000 | 0 | Based on actual plus 6% |
| | 0300 | Purchased Professional & Technical Services | | | 0 | 0 | |
| | 0411 | Utilities | | 1,904 | 0 | (1,904) | |
| | 0420 | Custodian Service | | 2,657 | 0 | (2,657) | |
| | 0421 | Trash | | 103 | 0 | (103) | |
| | 0421 | Snow Removal/ Lawn Maintenance | | 196 | 0 | (196) | |
| | 0430 | Repairs & Maintenance Services | | | - | 0 | |
| | 0441 | Building Lease | | 39,932 | - | (39,932) | |
| | 0442 | Rental of Equipment | | | - | 0 | |
| | 0500 | Other Purchased Services: GPA Indirect Cost | | | 11,550 | 11,550 | 5% of tuition and fees collected |
| | 0513 | Contracted Field Trips: | | | - | 0 | |
| | 0519 | Other Purchased Student Transportation | | | - | 0 | |
| | 0526 | Insurance | | 2,005 | - | (2,005) | |
| | 0531 | Telephone | | 371 | - | (371) | |
| | 0580 | Travel, Registration, and Entrance | | 300 | 300 | 0 | |
| | 0600 | General Supplies -Preschool | | 11,000 | 11,000 | 0 | includes supplies and curriculum |
| | 600 | Custodian Supplies | | 525 | - | (525) | |
| | 0700 | Property - | | | - | 0 | |
| | 0730 | Equipment | | | - | 0 | |
| | 0735 | Preschool Non-Capital Equipment | | | - | 0 | |
| | 0740 | Depreciation | | | - | 0 | |
| | 0810 | Dues and Fees | | 500 | 500 | 0 | Inspections/child care license renewal |
| | 0851 | Transportation/Field Trips | | | - | 0 | |
| | | TOTAL PRESCHOOL | - | 207,050 | 177,218 | (29,832) | |
| | | | | | | | |
| | | | | | | | |

Grand Peak Academy Preschool

| | | | | | | | |
|---------|--|---|---|---------|---------|----------|-----------------------------|
| | | TOTAL EXPENDITURES AND OTHER USES | - | 207,050 | 177,218 | (29,832) | |
| | | | | | | | |
| | | | | | | | |
| Program | | APPROPRIATED RESERVES | | | | | |
| 9100 | | Operating Reserve | | 17,738 | 48,465 | 30,727 | |
| 9900 | | Reserve for unanticipated facility expenditures | | | | 0 | |
| 9900 | | Reserve for planned Curriculum expenditures | | | | 0 | |
| 9900 | | Reserve for planned Technology expenditures | | | | 0 | |
| 9310 | | TABOR Emergency Reserve (3% of Gen Fund Expenditures) | | 6,212 | 5,317 | (895) | 3% of budgeted Expenditures |
| 9320 | | Reserve for Multi-Year Obligations | | | | | |
| 9400 | | Reserve for Encumbrances | | | | | |
| 9900 | | Other Reserves | | | | | |
| | | TOTAL APPROPRIATED RESERVES | - | 23,950 | 53,782 | 29,832 | |
| | | | | | | | |
| | | TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES | - | 231,000 | 231,000 | (0) | |
| | | ---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE--- | | | | | |
| | | | | | | | |
| | | NON-APPROPRIATED RESERVES | | | | | |
| 9200 | | Non-appropriated Operating Reserves | - | | | 0 | |
| | | | | | | | |
| | | TOTAL GENERAL FUND EXPENDITURES AND RESERVES | - | 231,000 | 231,000 | (0) | |
| | | | | | | | |
| | | TOTAL NET REVENUE | - | 231,000 | 231,000 | 0 | |
| | | | | | | | |
| | | NET REVENUE LESS EXPENDITURES | - | - | 0 | 0 | |

Falcon School District D49
Grand Peak Academy Preschool
FY19 Preliminary Fund 27 Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

| | FY 2018/2019 | FY 2019/2020 | |
|--------------------------------------|-------------------|-------------------|--------------------|
| | Amended Budget | Initial Budget | Dollar Variance |
| Revenues | | | |
| Per Pupil Revenue from State (5710) | 0 | 0 | 0 |
| Charges for service, 1300 | 228,000 | 228,000 | 0 |
| Mill Levy Override 5200 | 0 | 0 | 0 |
| Miscellaneous, 1500, 1700, 1900,5200 | 3,000 | 3,000 | 0 |
| State revenues, 3000 | 0 | 0 | 0 |
| Federal revenues, 4000 | 0 | 0 | 0 |
| Total revenues | 231,000 | 231,000 | 0 |
| Expenditures | | | |
| Salaries, 0100s | 117,782 | 122,849 | 5,067 |
| Benefits, 0200s | 29,775 | 31,019 | 1,244 |
| Purchased services, 0300,0400,0500s | 47,468 | 11,850 | (35,618) |
| Supplies and materials, 0600s | 11,525 | 11,000 | (525) |
| Capital outlay, 0700s | 0 | 0 | 0 |
| Other, 0800s, 0900s | 500 | 500 | 0 |
| Total expenditures | 207,050 | 177,218 | (29,832) |
| Net Income (Loss) | 23,950 | 53,782 | 29,832 |
| TABOR Reserves | 6,212 | 5,317 | (895) |
| Appropriated Reserves | 23,950 | 53,782 | 29,832 |
| Non-Appropriated Reserves | 0 | 0 | 0 |
| Fund balance, beginning 7/01 | 0 | 23,950 | 23,950 |
| Projected Fund balance, ending 6/30 | 23,950 | 77,732 | 53,782 |

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy
Salaries & Benefits Summary
2019-2020

School District: Falcon School District D49

| | | FY 2018-2019 | FY 2019-2020 | Amended to | % of |
|--|---|--------------|--------------|-------------|---------|
| | | Amended | Initial | Preliminary | Total |
| | | Budget | Budget | Variance | |
| 0 | | | | | |
| SALARIES AND BENEFITS SUMMARY | | | | | |
| INSTRUCTIONAL/SUPPORT PROGRAM CODES | | | | | |
| Object Codes | | | | | |
| 0010 - Elementary Education | | | | | |
| 0100 | Salaries: Teachers K-5 | 875,773 | 861,480 | (14,293) | |
| 0100 | Salaries--Inst Support & Paras (IAs) | 91,642 | 136,224 | 44,582 | |
| 0100 | Salaries--Partner Teachers | 191,920 | 178,120 | (13,800) | |
| 0120 | Salaries--Substitute Costs (no sub for paras/IAs) | 24,360 | 24,360 | 0 | |
| 0150 | Stipends - Teachers K-5 | 1,000 | 0 | (1,000) | |
| 0150 | Stipends - IA & Para | 0 | 0 | 0 | |
| Total Elementary Education Salaries | | - | 1,184,695 | 1,200,184 | 15,489 |
| | | | | | 66% |
| 0215 | Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries | 7,488 | 7,488 | 0 | |
| 0215 | Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries | 1,560 | 1,560 | 0 | |
| 0215 | Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries | 2,496 | 3,432 | 936 | |
| 0221 | Employee Benefits (MEDI 1.45%) -Teachers | 12,699 | 12,491 | (208) | |
| 0221 | Employee Benefits (MEDI 1.45%) -IAs | 1,329 | 1,975 | 646 | |
| 0221 | Employee Benefits (MEDI 1.45%) -Partner Teachers | 2,783 | 2,583 | (200) | |
| 0230 | Employee Benefits (PERA 20.275% avg for FY20) -Teachers | 176,468 | 174,665 | (1,803) | |
| 0230 | Employee Benefits (PERA 20.275% avg for FY20) -IAs | 18,466 | 27,619 | 9,153 | |
| 0230 | Employee Benefits (PERA 20.275% avg for FY20) -Partner Teachers | 38,672 | 36,114 | (2,558) | |
| 0211 | Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee | 7,200 | 7,200 | 0 | |
| 0211 | Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee | 2,400 | 3,300 | 900 | |
| 0211 | Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee | 1,500 | 1,500 | 0 | |
| 0250 | K-5 Teacher Benefits (Health/Dental/Vision) estimated | 248,691 | 263,612 | 14,921 | |
| 0250 | Partner Teacher Benefits (Health/Dental/Vision) estimated | 25,151 | 26,660 | 1,509 | |
| 0250 | IA Benefits (Health/Dental/Vision) estimated | 0 | 0 | 0 | |
| Total Elementary Education Benefits | | - | 546,903 | 570,200 | 23,297 |
| | | | | | 70% |
| Total Elementary Education | | - | 1,731,598 | 1,770,384 | 38,786 |
| 0020 - Middle School Education | | | | | |
| 0100 | Salaries: Teachers 6-8 | 232,388 | 245,380 | 12,992 | |
| 0120 | Salaries--Substitute Costs | 6,720 | 5,880 | (840) | |
| 0150 | Stipends - Teachers | 0 | 0 | 0 | |
| Total Middle School Education Salaries | | - | 239,108 | 251,260 | 12,152 |
| | | | | | 13% |
| 0215 | Employee Benefits (unemployment) 3.12% of first 10K in salary | 1,872 | 2,184 | 312 | |
| 0221 | Employee Benefits (MEDI 1.45%) -Teachers | 3,370 | 3,558 | 188 | |
| 0230 | Employee Benefits (PERA 20.275% avg for FY20) -Teachers | 46,826 | 49,751 | 2,925 | |
| 0211 | Teacher Benefits (Life/Disability) Est \$25/person/month | 1,800 | 2,100 | 300 | |
| 0251 | Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries | 62,007 | 65,727 | 3,720 | |
| Total Middle School Education Benefits | | - | 115,875 | 123,320 | 7,446 |
| | | | | | 15% |
| Total Middle School Education | | - | 354,983 | 374,581 | 19,598 |
| 0040 - Preschool Education | | | | | |
| 0100 | Salaries: Preschool | 0 | 119,489 | 119,489 | |
| 0120 | Salaries--Preschool Substitute Costs | 0 | 3,360 | 3,360 | |
| 0120 | Salaries--Instructional Staff Substitute Costs- Prof Development | 0 | 0 | 0 | |
| 0150 | Stipends - Teachers | 0 | 0 | 0 | |
| Total Preschool Education Salaries | | 0 | 0 | 122,849 | 122,849 |
| | | | | | 0% |
| 0215 | Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries | 0 | 1,560 | 1,560 | |
| 0221 | Employee Benefits (MEDI 1.45%) -Teachers | 0 | 1,733 | 1,733 | |
| 0230 | Employee Benefits (PERA 20.15% avg for FY18) | 0 | 24,226 | 24,226 | |
| 0211 | Teacher Benefits (Basic Life/Disability) Est \$25/ee/month | 0 | 1,500 | 1,500 | |
| 0250 | Teacher Benefits (Health/Dental) estimated | 0 | 2,000 | 2,000 | |
| Total Preschool Education Benefits | | 0 | 0 | 31,019 | 31,019 |
| | | | | | 0% |
| Total Preschool Education | | 0 | 0 | 153,868 | 153,868 |
| 0070 - Gifted & Talented | | | | | |
| 0150 | Stipends - GT | 0 | - | - | - |
| Total GT Salaries | | - | - | - | - |
| | | | | | 0% |
| Total GT Education | | - | - | - | - |
| Total Elem/MS Education | | - | 2,086,581 | 2,298,833 | 212,252 |

School District: Falcon School District D49

| | | FY 2018-2019 | FY 2019-2020 | Amended to | % of |
|-------------------------------------|---|--------------|--------------|-------------|-------|
| | | Amended | Initial | Preliminary | Total |
| | | Budget | Budget | Variance | |
| 0 | | | | | |
| SALARIES AND BENEFITS SUMMARY | | | | | |
| INSTRUCTIONAL/SUPPORT PROGRAM CODES | | | | | |
| Object Codes | | | | | |
| 1700 - Special Education | | | | | |
| 0100 | Salaries SpEd Teacher | - | - | - | |
| 0100 | Salaries SpEd Para Professional | - | - | - | |
| 0120 | Salaries SpEd Substitute | - | - | - | |
| Total Special Education Salaries | | - | - | - | 0% |
| 0215 | Employee Benefits - unemployment (3.12% of first 10K salary) | - | - | 0 | |
| 0221 | Employee Benefits - SpEd Teacher (MEDI) 1.45% | - | - | 0 | |
| 0221 | Employee Benefits - SpEd Para (MEDI) 1.45% | - | - | - | |
| 0230 | Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18 | - | - | - | |
| 0230 | Employee Benefits - SpEd Para (PERA) 19.9% for FY18 | - | - | - | |
| 0230 | Employee Benefits - SpEd Substitute (PERA) | - | - | - | |
| 0211 | SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month | - | - | - | |
| 0211 | SpEd Para Benefits (Life/Disability) Est \$25/ee/month | - | - | - | |
| 0251 | SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries | - | - | 0 | |
| 0251 | SpEd Para Benefits (Health/Dental/Vision) Estimated at 20% of salaries | - | - | - | |
| Total Special Education Benefits | | - | - | 0 | 0% |
| Total Special Education | | - | - | 0 | |
| 2100 - Instructional Support Staff | | | | | |
| 0100 | Salaries: Instructional Staff | 0 | 0 | - | |
| 0150 | Stipends: Instructional Staff | - | - | - | |
| Total Instructional Staff Salaries | | - | - | 0 | 0% |
| 0221 | Employee Benefits (MEDI 1.45%) - Instructional Support | 0 | 0 | - | |
| 0230 | Employee Benefits (PERA) - Instruc Supp | 0 | 0 | - | |
| 0211 | Instr Supp Benefits (Life) | 0 | 0 | - | |
| 0213 | Instr Supp Benefits (Disability) | 0 | 0 | - | |
| 0251 | Instr Supp Benefits (Health) | 0 | 0 | - | |
| 0252 | Instr Supp Benefits (Dental) | 0 | 0 | - | |
| Total Instructional Staff Benefits | | - | - | 0 | 0% |
| Total Instructional Staff | | - | - | - | |
| 2400 - School Administration | | | | | |
| 0100 | Salaries incl Office Staff, Bus. Off., Principal & Deans | 340,584 | 337,553 | (3,032) | |
| 0100 | Stipends - Non-instructional | - | - | - | |
| Total Administration Salaries | | - | 337,553 | (3,032) | 19% |
| 0200 | Administration employee benefits - BREAK OUT INTO SEPARATE LINES | - | - | - | |
| 0221 | Employee Benefits (MEDI) 1.45% | 4,938 | 4,895 | (43) | |
| 0230 | Employee Benefits (PERA) 20.275% avg for FY20 | 68,628 | 68,439 | (189) | |
| 0211 | Employee Benefits (Life/Disability) Est \$25/ee/month | 2,400 | 2,400 | - | |
| 0215 | Employee Benefits (unemployment) 3.12% of first 10K of salary | 2,496 | 2,496 | - | |
| 0251 | Employee Benefits (Health/Dental/Vision) estimated | 37,649 | 39,908 | 2,259 | |
| Total Administration Benefits | | - | 118,137 | 2,026 | 15% |
| Total Administration | | - | 455,690 | (1,005) | |
| 2600 - Operations and Maintenance | | | | | |
| 0100 | Salaries: Custodians | 21,840 | 21,840 | - | |
| 0150 | Stipends - Non-instructional | - | - | 0 | |
| Total Custodial Salaries | | - | 21,840 | - | 1% |
| 200 | Custodial employee benefits - BREAK OUT INTO SEPARATE LINES | - | - | - | |
| 0221 | Employee Benefits (MEDI) 1.45% | - | 317 | (0) | |
| 0230 | Employee Benefits (PERA) 20.275% avg for FY20 | - | 4,401 | 27 | |
| 0211 | Employee Benefits (Life/Disability) Est \$25/ee/month | - | 300 | - | |
| 0251 | Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary | - | - | - | |
| 0215 | Employee Benefits (unemployment) 3.12% of first 10K in salary | - | 312 | - | |
| Total Custodial Benefits | | - | 5,357 | 27 | 1% |
| Total Custodial | | - | 27,197 | 27 | |
| Total Salaries | | - | 1,933,686 | 147,459 | 100% |
| Total Benefits | | - | 848,034 | 63,814.90 | 100% |

FY2019-20 SUMMARY
BUDGET

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 Charter School General Fund | 27 Preschool Fund | TOTAL |
|--|--|--------------------------------------|-----------------------|-----------------------|
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| Budgeted Pupil Count | 700.0 | | | |
| BEGINNING FUND BALANCE (Includes ALL Reserves) | Object/ Source | \$ 1,108,746 | | \$ 1,108,746 |
| REVENUES | | | | |
| Local Sources | 1000 - 1999 | \$ 191,560 | \$ 231,000 | \$ 422,560 |
| Intermediate Sources | 2000 - 2999 | \$ - | | \$ - |
| State Sources | 3000 - 3999 | \$ 219,909 | | \$ 219,909 |
| Federal Sources | 4000 - 4999 | \$ - | | \$ - |
| TOTAL REVENUES | | \$ 411,469 | \$ 231,000 | \$ 642,469 |
| TOTAL BEGINNING FUND BALANCE & REVENUES | | \$ 1,520,215 | \$ 231,000 | \$ 1,751,215 |
| TOTAL ALLOCATIONS TO/FROM OTHER FUNDS | 5600,5700, 5800 | \$ 5,619,565 | | \$ 5,619,565 |
| TRANSFERS TO/FROM OTHER FUNDS | 5200 - 5300 | | | \$ - |
| Other Sources | 5100,5400, 5500,5900, 5990, 5991 | | | \$ - |
| AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers) | | \$ 7,139,780 | \$ 231,000 | \$ 7,370,780 |
| EXPENDITURES | | | | |
| Instruction - Program 0010 to 2099 | | | | |
| Salaries | 0100 | \$ 1,451,444 | \$ 117,782 | \$ 1,569,226 |
| Employee Benefits | 0200 | \$ 693,521 | \$ 29,775 | \$ 723,296 |

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 Charter School General Fund | 27 Preschool Fund | TOTAL |
|---------------------------------------|--------------------|--------------------------------------|-----------------------|-----------------------|
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| Purchased Services | 0300,0400, 0500 | \$ 506,860 | \$ 47,468 | \$ 554,328 |
| Supplies and Materials | 0600 | \$ 75,100 | \$ 11,525 | \$ 86,625 |
| Property | 0700 | 0 | | \$ - |
| Other | 0800, 0900 | \$ 5,700 | \$ 500 | \$ 6,200 |
| Total Instruction | | \$ 2,732,625 | \$ 207,050 | \$ 2,939,675 |
| Supporting Services | | | | |
| Students - Program 2100 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| Purchased Services | 0300,0400, 0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ 500 | | \$ 500 |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Students | | \$ 500 | | \$ 500 |
| Instructional Staff - Program 2200 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| Purchased Services | 0300,0400, 0500 | \$ 15,000 | | \$ 15,000 |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Instructional Staff | | \$ 15,000 | | \$ 15,000 |
| General Administration - Program 2300 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| Purchased Services | 0300,0400, 0500 | \$ 259,496 | | \$ 259,496 |
| Supplies and Materials | 0600 | \$ 100 | | \$ 100 |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ 5,600 | | \$ 5,600 |
| Total School Administration | | \$ 265,196 | | \$ 265,196 |
| School Administration - Program 2400 | | | | |
| Salaries | 0100 | \$ 337,553 | | \$ 337,553 |
| Employee Benefits | 0200 | \$ 118,137 | | \$ 118,137 |
| Purchased Services | 0300,0400, 0500 | \$ 1,500 | | \$ 1,500 |
| Supplies and Materials | 0600 | \$ 2,000 | | \$ 2,000 |
| Property | 0700 | \$ - | | \$ - |

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 Charter School General Fund | 27 Preschool Fund | TOTAL |
|---|------------------|--------------------------------------|-----------------------|-----------------------|
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total School Administration | | \$ 459,190 | | \$ 459,190 |
| Business Services - Program 2500 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Business Services | | \$ - | | \$ - |
| Operations and Maintenance - Program 2600 | | | | |
| Salaries | 0100 | \$ 21,840 | | \$ 21,840 |
| Employee Benefits | 0200 | \$ 5,357 | | \$ 5,357 |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ 1,750,767 | | \$ 1,750,767 |
| Supplies and Materials | 0600 | \$ 71,554 | | \$ 71,554 |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Operations and Maintenance | | \$ 1,849,518 | | \$ 1,849,518 |
| Student Transportation - Program 2700 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400, | | | |
| Purchased Services | 0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Student Transportation | | \$ - | | \$ - |
| Central Support - Program 2800 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ 48,030 | | \$ 48,030 |
| Supplies and Materials | 0600 | \$ 23,000 | | \$ 23,000 |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Central Support | | \$ 71,030 | | \$ 71,030 |
| Other Support - Program 2900 | | | | |
| Salaries | 0100 | \$ - | | \$ - |

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 Charter School General Fund | 27 Preschool Fund | TOTAL |
|--|------------------|--------------------------------------|-----------------------|-----------------------|
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Other Support | | \$ - | | \$ - |
| Food Service Operations - Program 3100 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Other Support | | \$ - | | \$ - |
| Enterprise Operations - Program 3200 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Enterprise Operations | | \$ - | | \$ - |
| Community Services - Program 3300 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Community Services | | \$ - | | \$ - |
| Education for Adults - Program 3400 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |

| FALCON SCHOOL DISTRICT D49 | DISTRICT CODE | 11 | 27 Preschool | |
|---|------------------|--------------------------------|-----------------------|-----------------------|
| | | Charter School General Fund | Fund | TOTAL |
| | | FY2019-2020 Budget | FY2019-2020 Budget | FY2019-2020 Budget |
| Total Education for Adults Services | | \$ - | | \$ - |
| | | | | |
| Total Supporting Services | | \$ 2,660,433 | \$ 207,050 | \$ 2,867,483 |
| Property - Program 4000 | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Property | | \$ - | | \$ - |
| | | | | |
| Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure | | | | |
| Salaries | 0100 | \$ - | | \$ - |
| Employee Benefits | 0200 | \$ - | | \$ - |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | \$ - | | \$ - |
| Supplies and Materials | 0600 | \$ - | | \$ - |
| Property | 0700 | \$ - | | \$ - |
| Other | 0800, 0900 | \$ - | | \$ - |
| Total Other Uses | | \$ - | | \$ - |
| | | | | |
| TOTAL EXPENDITURES | | \$ 5,393,058 | \$ 207,050 | \$ 5,600,108 |
| | | | | |
| RESERVES | | | | |
| Reserve for Curriculum/Technology - Program 9900 | 0840 | \$ 200,000 | | \$ 200,000 |
| Reserve for Facility - Program 9900 | 0840 | \$ 100,000 | | \$ 100,000 |
| Reserved Fund Balance - Operating Reserve - Program 9100 | 0840 | \$ 1,284,930 | \$ 17,738 | \$ 1,302,668 |
| Reserve for TABOR 3% - Program 9310 | 0840 | \$ 161,792 | \$ 6,212 | \$ 168,004 |
| Res. for TABOR - Multi-Year Obligations Program 9320 | 0840 | \$ - | | \$ - |
| TOTAL RESERVES | | \$ 1,746,722 | \$ 23,950 | \$ 1,770,672 |
| | | | | |
| TOTAL EXPENDITURES & RESERVES | | \$ 7,139,780 | \$ 231,000 | \$ 7,370,780 |
| | | | | |
| NON-APPROPRIATED RESERVE - Program 9200 | | \$ - | | \$ - |

| Liberty Tree Academy | | | | | |
|--|--|----------------------|------------|------------|-----------|
| YEAR 2 - 2019-20 | | Year 2: 2019-20 | | | |
| | | YEAR 2 | | | |
| | | General | Grant Fund | Grant Fund | TOTAL |
| | | Physical Pupil Count | | | 470.0 |
| | | | | | 456.1 |
| Funded Pupil Count | | | | | |
| REVENUE | | | | | |
| 1000 · Foundation revenue | | - | | | |
| | | | | | |
| 1300 · Kindergarten revenue | | - | | - | |
| 1510 · Interest on investments | | - | | - | |
| 1700 · Pupil activities | | 5,875 | | 5,875 | |
| 1740 · Fees | | 30,550 | | 30,550 | |
| 1852A · District Funding Source - READ | | 19,000 | | 19,000 | |
| 1852B · District Funding Source | | - | | - | |
| 1852C · District Funding Source | | - | | - | |
| 1852D · District Funding Source | | - | | - | |
| 1852E · District Funding Source | | - | | - | |
| 1852F · District Funding Source | | - | | - | |
| 1852G · District Funding Source | | - | | - | |
| 1920 · Contributions and donations | | 5,000 | | 5,000 | |
| 3113 · Capital construction | | 120,461 | | 120,461 | |
| 3140 · English language proficiency act (ELPA) | | - | | - | |
| 4000A · Title I | | - | | - | |
| 4000B · Title II | | - | | - | |
| 4000C · Charter school grant | | - | 229,250 | 229,250 | |
| School Safety Grant | | | 215,000 | 215,000 | |
| 5710 · Per pupil funding (100%) | | 3,661,869 | | 3,661,869 | |
| TOTAL REVENUE | | 3,842,755 | 229,250 | 215,000 | 4,287,005 |
| | | | | | |
| EXPENSE | | | | | |
| 0100 · Salaries of Regular Employees | | 1,467,889 | | | 1,467,889 |
| 0120 · Salaries of temporary employees-subs | | 26,672 | | | 26,672 |
| 0221 · Medicare | | 21,671 | | | 21,671 |
| 0222 · Social security | | | | | - |
| 0230 · PERA contributions (PERA + Pcops) | | 304,890 | | | 304,890 |
| 0250 · Health insurance | | 311,448 | | | 311,448 |
| 0251 · Dental insurance | | 21,896 | | | 21,896 |
| 0290 · Other Employee Benefits | | 56,637 | | | 56,637 |
| 0313 · Banking & Payroll Service Fees | | 3,599 | | | 3,599 |
| 0320 · Professional-education services | | 8,000 | | | 8,000 |
| 0300A · Other professional Services - | | 8,000 | | | 8,000 |
| 0331 · Legal services | | 20,000 | | | 20,000 |
| 0332 · Audit & accounting services | | 16,000 | | | 16,000 |
| 0334 · Consultant services | | 29,000 | | | 29,000 |
| 0340 · Technical services | | 12,000 | 9,500 | | 21,500 |
| 0410 · Utility services | | 68,000 | | | 68,000 |
| 0421 · Disposal services | | 3,000 | | | 3,000 |

| Liberty Tree Academy | | | | |
|--|-----------------|------------|------------|-----------|
| YEAR 2 - 2019-20 | | | | |
| | Year 2: 2019-20 | | | |
| | YEAR 2 | | | |
| | General | Grant Fund | Grant Fund | TOTAL |
| | | | | 470.0 |
| | | | | 456.1 |
| Physical Pupil Count | | | | |
| Funded Pupil Count | | | | |
| 0422, 0424 · Snow Removal, Grounds Upkeep | 24,000 | | | 24,000 |
| 0430 · Repairs and maintenance service | 12,000 | | | 12,000 |
| 0441 · Rental of land and buildings | 396,626 | | | 396,626 |
| 0442 · Rental of Equipment | 8,000 | | | 8,000 |
| 0520 · Insurance: Liab, Prop, D&O, student | 28,000 | | | 28,000 |
| 0525 · Unemployment insurance | 4,484 | | | 4,484 |
| 0526 · Workers' Comp insurance | 13,451 | | | 13,451 |
| 0531 · Telephone/fax | 9,250 | | | 9,250 |
| 0533 · Postage | 6,000 | | | 6,000 |
| 0540 · Advertising, Marketing & Recruiting | 6,500 | | | 6,500 |
| 0580 · Travel, registration, entrance | 8,400 | 16,700 | | 25,100 |
| 0594A · District Purchased Svcs-Special Ed | 301,627 | | | 301,627 |
| 0594B · District Purchased Svcs-Student DB | 7,321 | | | 7,321 |
| 0594C · Purchased Svcs-Food Service | 1,000 | | | 1,000 |
| 0595 · District Purchased Svcs-Admin | 83,474 | | | 83,474 |
| 0610 · General supplies | 20,000 | | | 20,000 |
| 0610A · Crew supplies | 4,000 | | | 4,000 |
| 0611 · Office supplies | 12,000 | | | 12,000 |
| 0630 · Food & meeting expenses | 4,700 | | | 4,700 |
| 0640 · Books and periodicals | 46,000 | 49,602 | | 95,602 |
| 0650 · Electronic media materials | 2,500 | | | 2,500 |
| 0733 · Furniture and fixtures | 25,000 | 108,634 | | 133,634 |
| 0735 · Non-capital equipment | 28,000 | 44,814 | 215,000 | 287,814 |
| 0810 · Dues and fees | 13,000 | | | 13,000 |
| 0840 · Contingency | 274,000 | | | 274,000 |
| 0851 · Transportation/field trips | 7,500 | | | 7,500 |
| 0890 · Miscellaneous - fundraising | 5,000 | | | 5,000 |
| TOTAL EXPENSE | 3,730,535 | 229,250 | 215,000 | 4,174,785 |
| NET OPERATING INCOME | 112,220 | - | - | 112,220 |
| OTHER SOURCES/USES OF FUNDS | | | | |
| Tabor Reserve (added to prior yr reserves) | 111,916 | | | 111,916 |
| SURPLUS/(SHORTFALL) | \$ 304 | \$ - | \$ - | \$ 304 |

BOARD OF EDUCATION ITEM 5.03
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: June 26, 2019

PREPARED BY: Dr. Nancy Lemmond, Executive Director of Individualized Education

TITLE OF AGENDA ITEM: Job Descriptions – Speech Language Pathologist Assistant and Special Education Para Educator – Cognitive Support Needs

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The job description for Speech Language Pathologist Assistant (SLPA) plays a key role in supporting students with speech language needs. The SLPA requires a 4-year degree and additional coursework and is certified through Colorado Department of Education. When the Speech-Language Pathologists hiring pool is decreased, an SLPA can be hired to provide services to students under the guidance of the SLP.

The Special Education Para Educator – Cognitive Support Needs (CSN) supports the CSN program and special educator. The Special Education Para Educator – Cognitive Support Needs (CSN) may be utilized in other programs or by other special educators when an unexpected need arises. The range change from 3 to 4 allows flexibility and mobility of the CSN Para Educator.

RATIONALE:

Over the past 12 to 15 years in District 49, there was some blending of a position titled SLP Para with SLPA. This blending resulted in the SLPA position not being evaluated for market-based compensation and the loss of staff hired as SLPAs. We turned around and hired the same individuals as contractors and paid quite a bit more for the contracted position. During a review with HR, local markets indicate an SLPA should be compensated beginning at Range 26 to be competitive.

Unexpected needs arise daily in buildings especially in our more specialized programs. Moving the 25 employees currently identified as DD/ID – new CSN - Para Educators to the same range as the AN and SoCo para educators allows for flexibility and quick adjustments without creating a compensation nightmare.

RELEVANT DATA AND EXPECTED OUTCOMES:

We currently contract for 3 SLPAs who have all expressed an interest in working directly for the district. Compensation prevents them from making the change.

On multiple occasions this year, HR and the Coordinators of Special Education have had to manually determine who was working where and then make corrections in compensation. The expected outcome of this request is that this flexibility utilized by the buildings will not create extra work for multiple departments.

INNOVATION AND INTELLIGENT RISK:

As a department, we desire to have all staff be District 49 employees. This allows us to be in more of a supervisory role for training, position role and responsibilities, and annual evaluation. With contractors, we can express our displeasure to the staff member and contracting agency but have typically been met with little or no improvements and continued displeasure at their services. As the district grows and staff needs grow, it is imperative to remain cognizant of over-hiring.

With the change of range for the Special Education Para Educator – Cognitive Support Needs (CSN) there is little to no risk.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

| | | |
|----------|---|--|
| Culture | Inner Ring —How we treat each other | It is best practice to provide an accurate job description so current position holders and prospective applicants are fully informed of the duties and responsibilities of the position for which they are responsible or applying. |
| | Outer Ring —How we treat our work | District 49 employees are always willing and able to go above and beyond in order to meet the needs of our students and families. While we embrace their willingness to “go the extra mile”, it should not be a standard operating practice. Supervisors have an obligation to manage time and talent to the best balance for both staff and district. |
| Strategy | Rock #1 —Establish enduring <u>trust</u> throughout our community | The addition and changes are measured, small steps to catch up to the increased student population and subsequent demands of our stakeholders. |
| | Rock #2 —Research, design and implement programs for intentional <u>community</u> participation | |
| | Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> | |
| | Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive | |
| | Rock #5 — Customize our educational systems to <u>launch each student toward success</u> | |

BUDGET IMPACT: For SLPA, it would be a basic (Level 1) increase of \$3890.25 per SLPA hired. For the Special Education Para Educator – Cognitive Support Needs (CSN), it would be a basic (Level 1) increase of \$547.80 for elementary positions and \$557.70 for secondary positions. There are a greater number of elementary positions than secondary. Approximately \$8270 for elementary and \$5570 for secondary. Total approximate budget impact is around \$30,000.

AMOUNT BUDGETED:

\$3890.25 per basic (Level 1) hire

\$547.80 per basic (Level 1) Special Education Para Educator – Cognitive Support Needs (CSN) in elementary

\$557.70 per basic (Level 1) Special Education Para Educator – Cognitive Support Needs (CSN) in secondary

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the two job descriptions in item 5.03 as recommended by the administration.

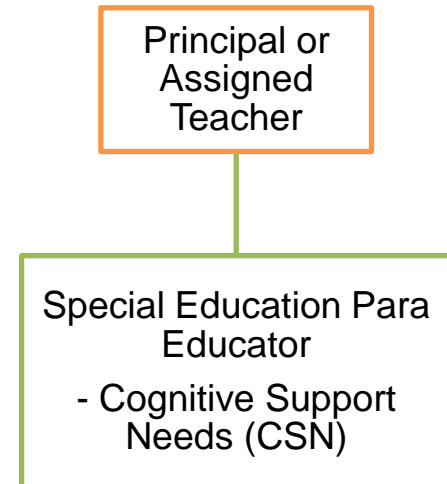
APPROVED BY: Peter Hilts, CEO and Brett Ridgway, CBO

DATE: June 18, 2019

SPECIAL EDUCATION PARA EDUCATOR – ~~DEVELOPMENTAL DELAY (DD)/INTELLECTUAL DISABILITIES~~ ~~(ID)~~ COGNITIVE SUPPORT NEEDS (CSN)

| | |
|---------------------|--|
| Job Title: | Special Education Para Educator – Developmental Delay (DD)/Intellectual Disabilities (ID) <u>Cognitive Support Needs (CSN)</u> |
| Initial: | November 1, 2006 |
| Revised: | June 26, 2019 <u>June 13, 2019</u> July 12, 2018 |
| Work Year: | 10 Months <u>School Year</u> |
| Office: | Special Education |
| Department: | <u>Individualized Education/Special Education</u> Assigned Building |
| Reports To: | Principal/Assigned Teacher |
| FSLA Status: | Non-Exempt |
| Pay Range: | Educational Support Personnel Range 43 |

Related Organization Chart



POSITION SUMMARY: The ~~DD or ID~~Special Education Para Educator – Cognitive Support Needs (CSN)
~~para educator~~ will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will support instructional strategies to teach functional life skills and foundational academic skills for students with a delay in one or more of the following areas: cognitive development and/or adaptive development. The para educator will support academic instructional strategies for students that may demonstrate a significant cognitive delay. Further, the para educator will implement classroom management that includes individual behavior reinforcement plans, as needed. The para educator will utilize and assist with assistive technology tools used to communicate, learn and demonstrate knowledge.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending on building assignment and other factors.

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Education Program (IEP) as directed by the special education teacher.
- Uses instructional strategies for teaching academic, social/emotional and life skills as defined by the IEP.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Administers instruction to align with provided curricula including Extended Evidence Outcomes (EEO's) as needed to implement instruction.
- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.
- Reinforces a positive learning environment with emphasis on individualized instruction.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other duties as assigned.

The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

Supervision & Technical Responsibilities: This position does not supervise other employees.

Budget Responsibility: This position does not have any direct budget responsibility.

QUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities required for this position:

Education & Training:

- Title I funded positions: Associate's degree, 48 semester credits, or pass district approved para educator test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques required.

Experience:

- No experience required; experience working with special needs children preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math ~~and accounting~~ skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

-
- Ability to maintain excellent attendance.
 - Ability to understand and follow complex oral and written instructions.
 - Ability to perform responsibilities without the necessity of close supervision.
 - Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, ~~Outlook~~Google, and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid within 6 months of hire
- CPI within 6 months of hire

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Physical Demands: While performing the duties of this job, the employee is occasionally required to stand, climb or balance, stoop, kneel, crouch, or crawl, and smell. The employee must regularly lift and/or move up to 25 pounds frequently.

Work Environment: While performing the duties of this job, the employee will work primarily in a school environment.

Mental Functions: While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

SPEECH & LANGUAGE ~~PATHOLOGIST~~ PATHOLOGY ASSISTANT (SLPA)

| | |
|---------------------|---|
| Job Title: | Speech & Language Pathologist <u>Pathology</u> Assistant (<u>SLPA</u>) |
| Initial: | May 10, 2018 |
| Revised: | June 26 <u>June</u> , 2019 |
| Work Year: | 10 Months <u>School Year</u> |
| Office: | Education |
| Department: | Special Education |
| Reports To: | Special Education Zone Administrator <u>Coordinator</u> / Assigned Speech & Language Pathologist |
| FLSA Status: | Non- e <u>Exempt</u> |
| Pay Range: | Educational Support Personnel Schedule <u>Range 2026</u> |

Related Organization Chart

Special Education
Coordinator / Assigned
Speech & Language
Pathologist

Speech & Language
Pathology Assistant
(SLPA)

POSITION SUMMARY: The Speech and Language ~~Pathologist~~ Pathology Assistant (SLPA) will work in a team environment in partnership with the Speech and Language Pathologist, the general and special education teachers, and other ~~paraprofessionals~~ para educators in all school settings. Under the guidance and supervision of the Speech and Language Pathologist (SLP), the SLPA will complete a variety of tasks such as providing instruction designed to develop pre-language and language skills, oral-motor control for speech production, vocalization, and use of assistive technology devices for communication. The SLPA will work with students who have been identified with speech and language disorders as well as other disabilities.

ESSENTIAL DUTIES & RESPONSIBILITIES

The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending on building assignment and other factors.

- Instructs students in a group or individual setting under the supervision of a Speech and Language Pathologist in the areas of, including; but not limited to, phonetic alphabet, vocabulary and language, fluency, oral motor exercises, etc. for the purpose of implementing goals for remediation of speech and language concerns.
- Follows and implements documented treatment plans or protocols.
- Prepares therapy materials such as visual boards, word walls, communication boards, and/or equipment for use in session activities.
- Adapts and modifies educational materials and equipment for the purpose of providing intervention and/or meeting individual student's needs.
- Documents student progress toward meeting established objectives and goals and reports the information

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

to the SLP.

- Assists in maintaining student records, tally data, preparing charts, records, graphs and reports.
- Consults with the ~~speech/language pathologist~~SLP, special education teachers, and other district staff for the purpose of providing requested information and developing plans for services.
- Observes and reports significant behavioral patterns or other concerns to the SLP.
- Assists in maintaining appropriate student behavior between tasks.
- Consults with SLP to program and troubleshoot Augmentative and Alternative Communication (AAC) devices for the purpose of ensuring availability of required tools.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position does not have any direct budget responsibility.

QUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities required for this position:

Education & Training:

- ~~Must hold a bachelor's degree in speech communications, speech-language pathology, or communication disorders-speech sciences, or hold a bachelor's degree in any other field with 24 credits in speech language hearing sciences. Completion of a school speech-language pathology assistant program or equivalent that meets or exceeds recommended guidelines by a national association of speech-language hearing professionals through one of the following Colorado Colleges/Universities: Metropolitan State College, University of Colorado-Boulder, or University of Northern Colorado. Completion of a minimum of 100 clock-hours of a school based practicum under the supervision of an ASHA nationally certified SLP. Bachelor's degree in speech-language pathology or communication disorders, or graduation from a speech-language pathology assistant program.~~
- ~~Current registration certification~~
- Current ~~registration certification~~ as a Speech-Language Pathology Assistant (SLPA) in the State of Colorado.
- Training in or willingness to train in nonviolent crisis intervention (CPI) techniques.
- ~~After 5 years of employment, a~~Obtain 50 contact hours of continuing education in a five year periodContinued Education Certification is required to maintain SLPA certification requirements with the Colorado Department of Education.

Experience:

- No experience required; prior SLPA experience in the educational setting is preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- ~~Basic math and accounting skills~~
- ~~Ability to read and understand construction drawings, and specifications~~
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

-
- Ability to manage multiple priorities and tasks with frequent interruptions.
 - Ability to communicate effectively with various stakeholders.
 - Ability to maintain excellent attendance.
 - Ability to understand and follow complex oral and written instructions.
 - Ability to perform responsibilities without the necessity of close supervision.
 - Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, Google, and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Physical Demands: While performing the duties of this job, the employee is occasionally required to stand, climb or balance, stoop, kneel, crouch, or crawl, and smell. The employee must regularly lift and/or move up to 25 pounds frequently.

Work Environment:

While performing the duties of this job, the employee will work primarily in a usual office or school environment.

Mental Functions: While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

BOARD OF EDUCATION ITEM 5.04
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: June 26, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: Supplemental Budget Requests

ACTION/INFORMATION/DISCUSSION: Special Meeting Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: Colorado Revised Statute 22-44-110(5) indicates that "...where money for a specific purpose from other than ad valorem taxes subsequently becomes available to meet a contingency, the board may adopt a supplemental budget for expenditures not to exceed the amount of said money and may appropriate said money therefrom.". This action item is presented to satisfy that legal requirement.

RATIONALE: After establishing the 'go-forward' allocation methodology for Mill Levy Override revenues earlier this spring, we were then able to analyze fund balance positions and determine whether additional fund balance was needed, or if some accumulated fund balance could be released for other purposes.

RELEVANT DATA AND EXPECTED OUTCOMES: Supplemental budget requests are presented for funds 10 (General Fund), fund 14, 16, 39 (mill levy override accounting), and fund 64 (self-funded health insurance program).

INNOVATION AND INTELLIGENT RISK: There is no risk to the general fund spend going over budget as a result of these actions. This action supports improved and/or infrequent accounting processes.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

| | | |
|----------|---|---|
| Culture | Inner Ring—How we treat each other | |
| | Outer Ring—How we treat our work | |
| Strategy | Rock #1—Establish enduring <u>trust</u> throughout our community | <i>Presenting such information in an open and transparent manner validates the importance placed on community trust</i> |
| | Rock #2—Research, design and implement programs for intentional <u>community</u> participation | |
| | Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> | |
| | Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive | <i>Informed decision making and organizational agility are key strategies we continue to pursue.</i> |
| | Rock #5— Customize our educational systems to <u>launch each student toward success</u> | <i>Informed decision making and organizational agility are key strategies we continue to pursue.</i> |

BUDGET IMPACT: Yes, \$15.3mm for all affected funds. Includes \$4.3mm in changes between funds.

AMOUNT BUDGETED: Current appropriation for all effected funds = \$146.9mm

BOE Special Meeting June 26, 2019
Item 5.04, continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve a supplemental 2018/19 budget for funds 10, 14, 16, 19, 21, 39 and 64, as recommended by the Administration.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 24, 2019



2018/19 Supplemental Budget Request

Brett Ridgway, Chief Business Officer

Ron Sprinz, Jodi Poulin, Heather Diaz



Related Funds' Amended Budget as presented and approved:

| | | 18/19 Amended | 1st Tier SO tax Chgs | Oth&Related Chgs | 18/19 Supplem | Variance (B/(W) | Net Chg to Fund Bal |
|---------------------------------|-----------------|---------------|----------------------|------------------|---------------|-----------------|---------------------|
| General Fund (10) | Revenue | 110,034,244 | 2,621,505 | (750,000) | 111,905,749 | 1,871,505 | 1,505 |
| | Expenditures | 110,034,244 | | 1,870,000 | 111,904,244 | 1,870,000 | |
| | Chg to Fund Bal | - | 2,621,505 | (2,620,000) | 1,505 | 1,505 | |
| Mill Levy Override Fund (14) | Revenue | 3,940,614 | (2,621,505) | 113,496 | 1,432,605 | (2,508,009) | (5,451,061) |
| | Expenditures | 3,000,000 | 1,725,000 | 2,158,666 | 6,883,666 | 3,883,666 | |
| Mill Levy Override Fund (16) | Revenue | 1,100,000 | | (134,112) | 965,888 | (134,112) | - |
| | Expenditures | 1,125,000 | | (159,112) | 965,888 | (159,112) | |
| CoP Redemption Fund (39) | Revenue | 364,500 | | 12,049,819 | 12,414,319 | 12,049,819 | 1,079,557 |
| | Expenditures | 3,510,000 | | 7,824,763 | 11,334,763 | 7,824,763 | |
| | Chg to Fund Bal | (2,229,886) | (4,346,505) | 2,204,887 | (4,371,505) | (2,141,619) | |
| Colorado Preschool Program (19) | Revenue | 486,203 | | (25,000) | 461,203 | (25,000) | (93,476) |
| | Expenditures | 504,596 | | 50,083 | 554,679 | 50,083 | |
| | Chg to Fund Bal | (18,393) | - | (75,083) | (93,476) | (75,083) | |
| NUTRITION SERVICES (21) | Revenue | 3,494,632 | | 50,000 | 3,544,632 | 50,000 | (242,422) |
| | Expenditures | 3,587,054 | | 200,000 | 3,787,054 | 200,000 | |
| | Chg to Fund Bal | (92,422) | - | (150,000) | (242,422) | (150,000) | |
| Health Insurance Fund (64) | Revenue | 9,755,646 | | 750,000 | 10,505,646 | 750,000 | (945,585) |
| | Expenditures | 9,747,321 | | 1,703,910 | 11,451,231 | 1,703,910 | |
| | Chg to Fund Bal | 8,325 | - | (953,910) | (945,585) | (953,910) | |

Supplemental Request for Revenues and Expenditures do not reflect additional planned reallocations of fund balance between funds 14,16,39. The additional changes will correctly segregate beginning of year fund balances that were simply allocated to funds 14 & 16. Total of \$1.0mm fund balance transfers from 14 to 39; \$4.0mm transfers from 16 to 14.

*also appropriates
BoY Fund Balance*

*Full Fund Balance
appropriation
for potential of
unexpected &
uncontrolled costs*

BOARD OF EDUCATION ITEM 5.05
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: June 26, 2019

PREPARED BY: Audra Lane, Campus Director, Sand Creek High School

SCHS Course Proposal – 9th Grade AVID Elective Course, 10th

TITLE OF AGENDA ITEM: Grade AVID Elective Course, 11th Grade AVID Elective Course,
and 12th Grade AVID Elective Course

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Seeking approval of four AVID Elective courses: 9th Grade AVID Elective, 10th Grade AVID Elective, 11th Grade AVID Elective, and 12th Grade AVID Elective.

RATIONALE:

The approval of the AVID (Advancement Via Individual Determination) Grade Level Elective courses will provide students with the opportunity to be involved in the AVID program that will provide occupational information and profiles, academic support, tutoring and study groups, and prepare them for college and post-secondary success.

RELEVANT DATA AND EXPECTED OUTCOMES:

Strategic implementation of each grade level AVID elective course to increase in student enrollment in and completion of the AVID program, which will increase student post-secondary readiness.

INNOVATION AND INTELLIGENT RISK:

The courses will provide students with the option to enroll in the AVID program beginning in 9th grade and continuing in the program until they graduate. The AVID Elective courses prepare students for college and post-secondary success.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

| | | |
|----------|---|---|
| Culture | Inner Ring—How we treat each other | |
| | Outer Ring—How we treat our work | |
| Strategy | Rock #1—Establish enduring <u>trust</u> throughout our community | |
| | Rock #2—Research, design and implement programs for intentional <u>community</u> participation | |
| | Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> | Provide year-long grade level elective courses for students to select and enroll in the AVID program freshmen year and continue through graduation. |
| | Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive | |
| | Rock #5— Customize our educational systems to <u>launch each student toward success</u> | The AVID Grade Level Elective course curriculum exposes students to AVID's foundational strategies to |

BOE Special Meeting June 26, 2019
Item 5.05 continued

| | |
|--|--|
| | ensure success for all students: Writing to Learn, Inquiry, Collaboration, Organization, and Reading to Learn. |
|--|--|

BUDGET IMPACT: Materials and supplies for the AVID elective courses will be purchased via building and zone managed budgets.

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the course proposals in item 9.04 as recommended by the administration.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: June 14, 2019



Elective Standards **Grade 9**

Course Description

9th Grade AVID Elective Class

Major Concepts/Content: Advancement Via Individual Determination (AVID) is an academic elective course that prepares students for college readiness and success, and it is scheduled during the regular school day as a year-long course. Each week, students receive instruction utilizing a rigorous college preparatory curriculum provided by AVID Center, tutor-facilitated study groups, motivational activities and academic success skills. In AVID, students participate in activities that incorporate strategies focused on writing, inquiry, collaboration, organization and reading to support their academic growth.

Some students will have previous experience with AVID at the middle grades, and some students will be experiencing AVID for the first time. Either way, the ninth grade AVID Elective course will serve as a review of the AVID philosophy and strategies. Students will work on academic and personal goals and communication, adjusting to the high school setting. Students will increase awareness of their personal contributions to their learning, as well as their involvement in their school and community. There is an emphasis on analytical writing, focusing on personal goals and thesis writing. Students will work in collaborative settings, learning how to participate in collegial discussions and use sources to support their ideas and opinions. Students will prepare for and participate in college entrance and placement exams, while refining study skills and test-taking, note-taking, and research techniques. They will take an active role in field trip and guest speaker preparations and presentations. Their college research will include financial topics and building their knowledge on colleges and careers of interest.

AVID Curriculum Books Used:

AVID College and Careers
AVID Elective Essentials for Middle School
AVID Writing for Disciplinary Literacy
AVID Critical Thinking and Engagement
AVID Tutorial Guide
Critical Reading
Preparing for College

DOMAINS

REFERENCE

| | |
|-----------------------|------|
| Character Development | CD |
| Communication | COMM |
| Writing | WRI |
| Inquiry | INQ |
| Collaboration | COLL |
| Organization | ORG |
| Reading | REA |
| College Preparedness | CP |

Supplemental Materials could include the following:

AVID Weekly, *Supporting Math in the AVID Elective*, *Write Path* content books, *Roadtrip Nation*, *Focused Note-Taking*

A. Self-Awareness

1. Remind students about SLANT interactions and expectations in all classes
2. Understand the role of AVID students and display characteristics on a regular basis
3. Develop skills in offering appropriate criticism
4. Develop understanding about personal learning styles
5. Complete self-evaluations about conflict resolution, personal behavior and core values
6. Apply conflict management skills, aligning with the expectations of an AVID student
7. Develop awareness of personal strengths/skills and utilize them to better the school and community

B. Goals

1. Calculate grade point average and set academic and personal goals for success, being sure to monitor goals at the end of each grading period
2. Revisit academic six-year plan to understand college entrance requirements and learn about AP®/IB®/honors course options
3. Examine academic strengths and weaknesses that will aid in course selection patterns
4. Create focused goals around college and the steps necessary to gain entrance
5. Create short-, mid-, and long-term goals that support academic and personal growth
6. Review and revise personal and academic goals during key times throughout the year
7. Write an essay describing goals for success in high school, including the steps needed to achieve those goals and potential barriers to meeting those goals
8. Discuss goals in an oral presentation, using organized information that integrates appropriate media in the presentation

C. Community and School Involvement

1. Be exposed to a variety of school activities/clubs and community service opportunities at the beginning of the year
2. Become active in at least one school or community service project/activity
3. Track community service hours and extracurricular activity participation in a multi-year student portfolio

D. Ownership of Learning

1. Access grades online or from teachers on a regular basis
2. Analyze grade reports to create a study/action plan for continued academic improvement
3. Seek opportunities outside of the AVID classroom to ask questions, clarify thinking and identify points of confusion
4. Create positive peer connections through independent study groups

A. Speaking

1. Effectively integrate speaking terminology into speeches
2. Role play varying word choice, tone and voice when speaking to an assigned audience
3. Practice purposeful movement during speeches
4. Draft, edit, revise and present an informal and a formal speech
5. Work with a collaborative group to make presentations to the class following various activities
6. Use factually reliable evidence to support topic
7. Present information, findings and supporting evidence concisely and logically

B. Listening

1. Give feedback on student presentations and delivery
2. Pose questions that ask for clarification
3. Record key information in notes

A. The Writing Process

1. Use organizational strategies and tools to aid in the development of essays
2. Understand and identify the audience, purpose and form for writing assignments
3. Revise drafts multiple times to improve and clarify
4. Edit students' essays, especially checking for transition words and errors in grammar, punctuation and comma usage
5. Use common editing marks during the editing process
6. Utilize rubrics to self-evaluate and peer evaluate work, especially those similar to AP exam rubrics
7. Reflect on one's own writing to encourage continual growth

B. Writing Skills

1. Understand strategies to write effective three-part essays
2. Develop a clear and concise thesis for expository writing
3. Write with a focus on grammar, punctuation and comma usage
4. Include descriptive sentences in pieces of writing
5. Use appropriate and varied transitions to link major sections of the text, in order to create cohesion and clarify the relationships among complex ideas and concepts

C. Writing Applications

1. Develop and strengthen writing through the creation of a college research essay
2. Develop and strengthen writing through the creation of a Mandala essay
3. Write informative texts to examine and explain complex ideas, such as a complex process
4. Develop and strengthen writing through the creation of a 'life goals' essay

D. Writing to Learn

1. Write summaries of information in various contexts
2. Differentiate between a summary and a reflection
3. Use learning logs to reflect upon performance on assessments, where the learning broke down, and where confusion exists

E. Focused Note-Taking

1. Demonstrate and utilize focused note-taking as a process for deepening understanding of 9th grade content
2. Take notes, with an emphasis on identifying and recording the note-taking objective and/or Essential Question
3. Take notes, with an emphasis on setting up notes, including all required components
4. Process notes by identifying main ideas and details related to the note-taking objective and/or Essential Question
5. Connect thinking by asking higher-level questions about notes
6. Summarize notes by pulling together the most important information related to the note-taking objective and/or Essential Question
7. Apply learning by utilizing notes as a tool for learning

A. Costa's Levels of Thinking

1. Use Costa's Levels of Thinking words in assignments, discussions and notes
2. Focus on drawing connections between ideas, using compare and contrast questions

B. Tutorials

1. Refine collaborative tutorial skills through tutor-led discussions following tutorial sessions
2. Student presenter initiates the discussion by explaining the question (what strategies have been previously attempted and where they became confused in answering the question)
3. Utilize resources (such as notes and textbook) to gather information

C. Socratic Seminar and Philosophical Chairs

1. Work with peers to set rules for collegial discussions and decision-making
2. Analyze a seminal U.S document of historical and literary significance (e.g., the Gettysburg Address, Washington's Farewell Address) in a Socratic Seminar or Philosophical Chairs discussion
3. Utilize critical reading strategies to identify authors' claims and formulate questions to explore meaning as preparation for a Socratic Seminar
4. During the Socratic Seminar, ask additional questions to continue deeper exploration of the text and one another's thinking and expressions
5. Reflect on the Socratic Seminar discussion and identify areas for future improvement

A. Types of Interactions

1. Develop positive peer interaction skills through establishing group norms before, and reflective discussions following, collaborative activities
2. Utilize technology to interact and collaborate with others
3. Respond thoughtfully to diverse perspectives, summarize points of agreement and disagreement, and when warranted, justify one's own views and understanding and make new connections in light of the evidence and reasoning presented
4. Participate in team building lessons to learn about valuing and effectively working with others

A. Organization and Time Management

1. Refine organization and neatness of binder through ongoing course support, peer discussion, and personal reflection and goal setting
2. Utilize a planner/agenda to track class assignments and grades
3. Utilize a planner/agenda to balance social and academic commitments and color code planner to identify different topics (academic, social, extracurricular, etc.)
4. Assess time usage and create a time management plan, which will allow for academic, extracurricular and recreational activities
5. Begin developing a high school portfolio of personal academic work, accomplishments, awards and extracurricular involvement to show evidence of growth and use for college and scholarship applications
6. Publish final versions of writing for the academic portfolio

B. Research and Technology

1. Use technology in assignments and presentations, using standardized citation styles to cite sources
2. Utilize technology to complete final drafts of assignments and conduct research
3. Establish a professionally structured email address (e.g., first initial last name @ email provider.com)

C. Test Preparation/Test-Taking

1. Identify and reflect on areas of academic weakness and determine study and test-taking strategies that will aid in test preparation
2. Prepare for upcoming assessments based upon the format of the test and previous assessment results
3. Understand grading rubric and prioritize time allotment on test sections based on point values
4. Learn to effectively manage test anxiety
5. Check all answers/responses prior to submitting test and change responses when sure of necessity

A. Vocabulary

1. Understand how to use context clues in interpreting new vocabulary
2. Incorporate new words garnered from reading into academic speech and writing
3. Determine or clarify the meaning of unknown and multiple meaning words using context clues and reference materials

B. Textual Analysis

1. Understand and use pre-reading strategies to build background knowledge of unfamiliar texts
2. Identify genre of text
3. Read and discuss various examples of text, including articles from fiction and non-fiction
4. Use multiple reading strategies, including Marking the Text and annotating text to identify claims and connect ideas
5. Use rereading strategies to recall critical concepts during discussions and essay writing
6. Use any subtitles to guide reading
7. Record summaries, connections and questions in the margins

A. Guest Speakers

1. Prepare for guest speaker presentations by creating questions for the speakers prior to their visit
2. Greet and escort guest speakers to the classroom
3. Use skills of listening and note-taking during presentations by guest speakers
4. Gather insight from a variety of guest speakers who discuss various aspects of their careers
5. Draft, peer edit, revise and create a final draft of a letter and/or project of appreciation to guest speakers

B. Field Trips

1. Participate in field trips to include one or two college/university visits that are different from previous year
2. Engage in at least one "e-trip" that has an interactive component that is outside of the state
3. Use skills of listening and note-taking during field trip experiences
4. Draft, edit, revise and create final draft of writing that reflects on learning from field trip experience(s)

C. College and Career Knowledge

1. Research college admissions requirements, with emphasis on cost of living, tuition, and financial aid for a college of choice
2. Continue developing a basic understanding of college vocabulary
3. Research a career of interest, based upon career values
4. Participate in career awareness tests and activities to help build awareness of personal strengths

D. College Entrance Testing

1. Take and analyze the results from a PLAN and/or PSAT test
2. Develop vocabulary skills by reviewing roots, prefixes, suffixes, and ACT and SAT® word lists
3. Collaboratively problem solve PSAT/PLAN test preparatory items

E. College Admissions/Financial Aid

1. Understand the importance of community service and grades as a requirement for scholarships
2. Identify schools of interest and examine cost of attendance



Elective Standards Grade 10

Course Description

10th Grade AVID Elective Class

Major Concepts/Content: Advancement Via Individual Determination (AVID) is an academic elective course that prepares students for college readiness and success, and it is scheduled during the regular school day as a year-long course. Each week, students receive instruction utilizing a rigorous college preparatory curriculum provided by AVID Center, tutor-facilitated study groups, motivational activities and academic success skills. In AVID, students participate in activities that incorporate strategies focused on writing, inquiry, collaboration, organization and reading to support their academic growth.

During the tenth grade AVID Elective course, students will refine the AVID strategies to meet their independent needs and learning styles. Students will continue to refine and adjust their academic learning plans and goals, increasing awareness of their actions and behaviors. As students increase the rigorous course load and school/community involvement, they will refine their time management and study skills accordingly. Students will expand their writing portfolio to include: analyzing prompts, supporting arguments and claims, character analysis and detailed reflections. Students will also analyze various documents, in order to participate in collaborative discussions and develop leadership skills in those settings. Students will expand their vocabulary use, continuing to prepare for college entrance exams and preparation. Text analysis will focus on specific strategies to understand complex texts. Lastly, students will narrow down their college and careers of interest, based on personal interests and goals.

AVID Curriculum Books Used:

AVID College and Careers
AVID Elective Essentials for Middle School
AVID Writing for Disciplinary Literacy
AVID Critical Thinking and Engagement
AVID Tutorial Guide
Critical Reading
Preparing for College

DOMAINS

REFERENCE

| | |
|-----------------------|------|
| Character Development | CD |
| Communication | COMM |
| Writing | WRI |
| Inquiry | INQ |
| Collaboration | COLL |
| Organization | ORG |
| Reading | REA |
| College Preparedness | CP |

Supplemental Materials could include the following:

AVID Weekly, *Supporting Math in the AVID Elective*, Write Path content books, Roadtrip Nation, Focused Note-Taking

A. Self-Awareness

1. Demonstrate scholarly attributes in working with adults and peers
2. Understand the role of AVID students and display characteristics on a regular basis
3. Align learning and study strategies to personal learning style
4. Demonstrate the ability to successfully resolve conflicts and disputes with peers and teachers
5. Reassess previous year's interests and pursuits, in order to realign current activities to further develop abilities
6. Assess areas of weakness and develop plans to address those weaknesses

B. Goals

1. Reassess academic six-year plan to evaluate progress toward meeting all college entrance requirements upon high school graduation and adapt plans if any courses need to be retaken due to low academic grades
2. Examine academic strengths that will aid in course selection patterns, especially around honors and AP® courses
3. Reassess short-, mid-, and long-term goals that will continue to ensure academic and personal growth
4. Review and revise personal and academic goals, specifically those dealing with college and career aspirations
5. Set and monitor goals around community service, extracurricular activity involvement and academic testing

C. Community and School Involvement

1. Continue in extracurricular clubs, programs, community service and athletics of interest to demonstrate commitment, in addition to seeking out positions of leadership, such as club officers or captains
2. Determine a service learning project to participate in as a class
3. Track community service hours and extracurricular activity participation in a multi-year student portfolio

D. Ownership of Learning

1. Access grades online or from teachers on a regular basis
2. Analyze grade reports to create a study/action plan for continued academic improvement
3. Seek opportunities outside of the AVID classroom to ask questions, clarify thinking and identify points of confusion
4. Create positive peer connections through independent study groups

Communication**10-COMM****A. Speaking**

1. Role play varying word choice, tone and voice when speaking to an assigned audience
2. Practice utilizing purposeful gestures during speeches
3. Refine use of vocal projection in both formal speeches and Socratic Seminar settings
4. Incorporate technology and/or visual aids to increase effectiveness of the speech or presentation
5. Practice speaking skills through mock job interviews
6. Present information, findings and supporting evidence concisely and logically
7. Integrate multiple sources of information
8. Participate in group discussion, progressing the discussion into deeper levels of thinking

B. Listening

1. Record key learning points and provide feedback using notes
2. Effectively summarize ideas from a discussion

A. The Writing Process

1. Practice strategies for pre-writing in response to various prompts for both timed writing and process writing
2. Analyzing a prompt for timed writing situations
3. Edit students' essays, especially checking for the usage of varied sentence types
4. Utilize rubrics to self-evaluate and peer evaluate work, especially those similar to AP exam rubrics

B. Writing Skills

1. Refine strategies to write effective paragraphs
2. Focus on expanding word choice in all aspects of writing
3. Write with a focus on using varied sentence types (simple, compound, complex)
4. Incorporate transitions to improve flow within a paragraph and logically tie together academic arguments
5. Support arguments and claims of evidence using textual sources

C. Writing Applications

1. Develop and strengthen writing through the creation of a career research essay
2. Develop and strengthen writing through the creation of an argumentative essay
3. Develop and strengthen writing through the creation of a character analysis
4. Use writing activities from content area classes to practice, develop and refine writing skills

D. Writing to Learn

1. Evaluate summaries using rubrics and checklists
2. Utilize reflective logs to evaluate note-taking habits and set subsequent goals to improve upon past learning
3. Write detailed reflections on experiences, presentations and speeches, focusing on how the knowledge is applied to decisions

E. Focused Note-Taking

1. Demonstrate and utilize focused note-taking as a process for deepening understanding of 10th grade content.
2. Take notes, with an emphasis on recording main ideas and important information
3. Take notes, with an emphasis on condensing information by using abbreviations/symbols/paraphrasing
4. Process notes by sorting and classifying main ideas and details related to the note-taking objective and/or Essential Question
5. Connect thinking through adding original thinking to notes by making personal connections (e.g. connecting to prior knowledge, course content, life/world, note-taking purpose)
6. Summarize notes by pulling together the most important information and personal connections related to the note-taking objective and/or Essential Question
7. Apply learning by utilizing notes to demonstrate learning

A. Costa's Levels of Thinking

1. Use skilled questioning to elicit deeper thinking from self and others

B. Tutorials

1. Refine collaborative tutorial skills through tutor-led discussions following tutorial sessions with a focus on higher-level questioning
2. Complete a higher-level reflection about the learning process during tutorials

C. Socratic Seminar and Philosophical Chairs

1. Utilize critical reading strategies to determine main ideas/claims as a pre-activity to Socratic Seminar and Philosophical Chairs discussions
2. Come to Socratic Seminar/Philosophical Chairs discussions prepared, having read and researched material under study and explicitly draw on that preparation by referring to evidence from texts
3. Analyze a seminal U.S document of historical and literary significance (e.g., Roosevelt's Four Freedoms speech, Letter from Birmingham Jail) in a Socratic Seminar or Philosophical Chairs discussion
4. Analyze various accounts of a subject told through different mediums (e.g., a person's life story in both print and multimedia), determining which details are emphasized in each account in a Socratic Seminar or Philosophical Chairs discussion
5. Propel conversations by posing and responding to questions that relate the current discussions to broader themes or larger ideas
6. Focus on the development of leadership skills and self-refinement during Socratic Seminar discussions
7. Summarize points of agreement and disagreement

A. Types of Interactions

1. Develop positive peer interaction skills through creating group norms and reflective discussions following collaborative activities
2. Focus on academic language skills that will develop strong peer-instructor relationships
3. Practice using encouragement and positive affirmations with peers
4. Evaluate a speaker's point of view, reasoning, and use of evidence and rhetoric, identifying any fallacious reasoning or exaggerated or distorted evidence
5. Utilize technology to interact and collaborate with others and foster trust building skills by working with partners to complete a specified task
6. Enhance understanding of collaboration by working in groups during team building and motivational activities or problem solving
7. Participate in group discussions and reflections based on collaborative work
8. Acknowledge new information expressed by others, and when warranted, modify one's own views
9. Refine inquiry, listening and oral communication skills through a variety of activities, including tutorials, presentations, Socratic Seminars, and Philosophical Chairs

A. Organization and Time Management

1. Refine organization and neatness of binder through ongoing course support, peer discussion, and personal reflection and goal setting
2. Utilize a planner/agenda to track class assignments and grades
3. Utilize a planner/agenda to balance social and academic commitments and use backwards mapping for major projects or tests
4. Analyze grades to adjust study habits and time allocations
5. Continuously add to and reflect on multi-grade level portfolio throughout the school year
6. Present portfolio of personal academic work at the end of the year using peer feedback and suggestions for improvement
7. Publish final versions of writing for the academic portfolio

B. Research and Technology

1. Use technology in assignments and presentations, using proper MLA style to cite sources
2. Utilize technology to complete final drafts of assignments and conduct research
3. Use technology to share, store and collaborate on projects
4. Research careers and postsecondary institutions via the Internet, gathering information about majors and atmosphere of the colleges/universities

C. Test Preparation/Test-Taking

1. Use graded assessments to identify and reflect on academic weakness and determine study and test-taking strategies that will aid in test preparation
2. Utilize strategies for various types of tests, in preparation for midterm and final exams

A. Vocabulary

1. Expand vocabulary, especially those utilized on SAT/ACT testing and properly incorporate them into writings to vary word usage
2. Develop interpretation skills, using root word, prefix, and suffix
3. Demonstrate independence in gathering vocabulary knowledge

B. Textual Analysis

1. Learn to determine purpose of reading, in order to correctly choose a proper method of reading
2. Read and discuss various examples of text, including articles from fiction and non-fiction
3. Mark texts to track understanding of the text and questions about the reading
4. Utilize charting of the text to track various points of view and opposing claims
5. Determine author's tone and voice
6. Demonstrate a comprehensive understanding of significant ideas expressed in written works by identifying important ideas, recognizing inferences and drawing conclusions

A. Guest Speakers

1. Practice strong usage of academic language through thought-provoking questions that clarify or will lead to greater depth of knowledge
2. Practice listening and note-taking skills with guest speakers from both the school and community and integrate information into student projects and presentations
3. Write letters of appreciation to guest speakers, making sure to reflect on and express learning from the presentation

B. Field Trips

1. Participate in field trips, including, but not limited to, the following: one or two college/university visits that are different from previous year, including time spent with admissions counselors, and a field trip that has a career focus
2. Meet set minimum grade and behavior criteria (as determined by the school), in order to attend the field trips
3. Use skills of listening and note-taking during field trip experiences
4. Track thoughts and potential attendance of the college/university through notes, learning logs, and/or reflective essays

C. College and Career Knowledge

1. Narrow down potential colleges/universities of interest, choosing campuses that fit personality, academic interests and goals
2. Sign-up for ongoing information regarding admissions and potential scholarships from colleges/universities of interest
3. Develop an understanding of the college application process and required information
4. Begin developing an understanding of career paths and the associated college degree

D. College Entrance Testing

1. Prepare for, take and analyze the results for the PSAT and/or PLAN tests
2. Focus on test-taking strategies to help determine correct answers on high-stakes tests
3. Continue developing vocabulary skills by reviewing roots, prefixes, suffixes, and ACT and SAT® word lists
4. Understand the differences between various college entrance tests

E. College Admissions/Financial Aid

1. Identify key differences between costs for public and private universities
2. Examine potential scholarships from colleges of interest and local scholarships and design plans to meet selection criteria



Elective Standards Grade 11

Course Description 11th Grade AVID Elective Class

Major Concepts/Content: Advancement Via Individual Determination (AVID) is an academic elective course that prepares students for college readiness and success, and it is scheduled during the regular school day as a year-long course. Each week, students receive instruction utilizing a rigorous college preparatory curriculum provided by AVID Center, tutor-facilitated study groups, motivational activities and academic survival skills. The course emphasizes rhetorical reading, analytical writing, collaborative discussion strategies, tutorial inquiry study groups, preparation for college entrance and placement exams, college study skills and test-taking strategies, note-taking and research.

The eleventh-grade AVID Elective course is the first part in a junior/senior seminar course that focuses on writing and critical thinking expected of first- and second-year college students. In addition to the academic focus of the AVID seminar, there are college-bound activities, methodologies and tasks that should be undertaken during the junior year to support students as they apply to four-year universities and confirm their postsecondary plans.

AVID Curriculum Books Used:

AVID College Readiness: Working with Sources Grades 11-12

AVID College and Careers

AVID Elective Essentials for Middle School

AVID Writing for Disciplinary Literacy

AVID Critical Thinking and Engagement

AVID Tutorial Guide

Critical Reading

Preparing for College

Supplemental Materials could include the following:

AVID Weekly, Supporting Math in the AVID Elective, Write Path content books,

Roadtrip Nation, Focused Note-Taking

| <u>DOMAINS</u> | <u>REFERENCE</u> |
|-----------------------|------------------|
| Character Development | CD |
| Communication | COMM |
| Writing | WRI |
| Inquiry | INQ |
| Collaboration | COLL |
| Organization | ORG |
| Reading | REA |
| College Preparedness | CP |

A. Self-Awareness

1. Understand the role of AVID students and display characteristics on a regular basis, especially to younger AVID students
2. Serve as a mentor and role model to younger AVID students
3. Develop skills in offering and receiving criticism
4. Identify potential academic challenges that may occur and seek proactive solutions with teachers
5. Examine potential career paths and college degrees that align with abilities, talents and interests
6. Align senior year course selection with identified interests and ability to aid in a smooth collegiate transition

B. Goals

1. Check progress toward short- and mid-term goals, including grade point average
2. Review academic six-year plan, checking to assure rigorous course load through graduation
3. Develop action steps to achieve desired scores on the SAT and ACT
4. Refine goals based on interests, talents and abilities
5. Refine plans for ongoing personal and academic development
6. Create living document with written goals, broken down into steps to use throughout the year
7. Reflect upon previous year's goals and discuss successes and challenges of reaching those goals
8. Reflect upon previous year's long-term goal and revise as necessary, focusing on specific goals dedicated to planning for college and a career

C. Community and School Involvement

1. Continue with select school activities/clubs and community service opportunities throughout the year, especially clubs for upper-classmen (e.g., National Honor Society)
2. Focus on leadership positions within school clubs
3. Track community service hours and extracurricular activity participation in a multi-year student portfolio
4. Consider putting on class community service activity within collaborative groups
5. Ask for letters of recommendation from club advisors with whom a strong relationship has been established

D. Ownership of Learning

1. Access grades online or from teachers on a regular basis
2. Analyze grade reports to create a study/action plan for continued academic improvement
3. Communicate effectively with teachers, counselors and administrators to discuss areas of concern or a need for clarity
4. Increase awareness of how various content areas are connected
5. Integrate academic questions before, during and after class with teachers and peers

A. Speaking

1. Refine all aspects of public speaking and presenting
2. Seamlessly incorporate visual aids of varying types into speeches and presentations
3. Present research findings as a group
4. Refine speaking skills through working with peers to promote civil, democratic discussions and decision-making
5. Speak in a variety of public venues as an AVID representative or ambassador

B. Listening

1. Listen and respond to others in formal and informal settings
2. Effectively summarize ideas from a discussion, noting how their personal views on the topic have changed or been influenced
3. Critically evaluate and analyze oral presentations

A. The Writing Process

1. Organize, monitor progress, and effectively manage time requirements surrounding complex writing assignments
2. Analyze a prompt, distinguishing between writing under testing conditions and untimed situations
3. Revise drafts as necessary until all ideas are expressed in the best possible manner
4. Edit students' essays, especially checking for integration of quotes and citations
5. Use a variety of rubrics to grade essays, especially those used to grade essays for the SAT and other college admissions tests
6. Reflect on one's own writing to set future goals and/or determine next steps or needs as a writer

B. Writing Skills

1. Develop well-constructed thesis statements, which properly captures the paper's topic
2. Effectively integrate quotes into writing
3. Utilize multiple structures commonly used at collegiate levels, such as MLA/APA citations, source integration and abstract writing
4. Focus on improving sentences through word choice and varying sentence structure

C. Writing Applications

1. Develop and strengthen writing through the creation of a research paper
2. Develop and strengthen writing through the creation of a college admissions essay
3. Develop and strengthen writing through the creation of a 'life goals' essay focused on college
4. Produce a friendly letter focusing on professional response, reflecting needs in college and professional careers
5. Draft and respond to Summer Institute Speaker contests

D. Writing to Learn

1. Refine skills of summarizing information in various contexts
2. Reflect upon research skills gained during the research project and how those skills will relate to postsecondary education

E. Focused Note-taking

1. Demonstrate and utilize focused note-taking as a process for deepening understanding of 11th grade content.
2. Take notes, with an emphasis on selecting the appropriate format for note-taking based on the note-taking objective
3. Take notes, with an emphasis on using strategies to organize notes (e.g. indentation, bullets, outlines, skipping lines, color-coding)
4. Process notes by revising notes to add or delete information and identify main ideas, details, and key words related to the note-taking objective and/or Essential Question
5. Connect thinking by identifying gaps and points of confusion
6. Reflect on how the learning helps to meet the note-taking objective
7. Self-reflect on effectiveness of studying from notes and adapt note-taking process accordingly

A. Costa's Levels of Thinking

1. Refine collaborative group study skills during academic tutorials so that students are able to form groups independently for each core class, especially around college level courses

B. Tutorials

1. Student group members and presenter will lead the discussion with minimal tutor input
2. Students complete a higher-level reflection about the learning process during tutorials

C. Socratic Seminar and Philosophical Chairs

1. Students provide the central statement for Philosophical Chairs
2. Formulate questions to make a personal connection with text(s) and/or other content/concepts
3. Evaluate ideas/points of view within the discussion and generate/construct appropriate responses
4. Appreciate multiple perspectives, in order to negotiate multiple meanings or ideas during the discussion
5. Prepare an academic argument on a controversial topic, integrating fully developed claims
6. Analyze a 17th, 18th, or 19th century foundational U.S document of historical and literary significance (e.g., The Declaration of Independence or the Preamble to the Constitution) for their themes, purposes and rhetorical features in a Socratic Seminar or Philosophical Chairs discussion

A. Types of Interactions

1. Independently create study groups for academically rigorous coursework, with discussion on creating group norms and expectations
2. Develop positive peer relationships, especially with those taking advanced coursework
3. Provide opportunity for peer tutoring in after-school programs or at surrounding middle schools

A. Organization and Time Management

1. Refine the use of organizational tools, such as assignment logs, calendars, agendas, and planners, consider color coding to distinguish types of tasks and develop an individualized style
2. Adjust commitments to ensure that sufficient time is available to meet academic goals, as well as extracurricular activities and a job, as necessary
3. Reflect at the end of eleventh grade about summer priorities, next year's time commitment, and potential to successfully navigate all courses, especially college level coursework, successfully
4. Reflect on academic performance and independently adjust study habits and time management skills as needed
5. Continuously add to and reflect on multi-grade level portfolio throughout the school year
6. Publish final versions of writing for the academic portfolio

B. Research and Technology

1. Expand proficiency with technological learning tools, especially advanced features of MS Word, PowerPoint, and video editing software
2. Complete an in-depth research project where the student utilizes books, Internet, and primary source documents
3. Work as a class to complete a research project
4. Work with a small group to complete a research project
5. Research and apply for college scholarships

C. Test Preparation/Test-Taking

1. Discuss test-taking strategies with core content teachers, in order to support efforts in preparing for exams
2. Analyze test results and bring missed questions to tutorials to discuss and solve with peer groups

A. Vocabulary

1. Relate new vocabulary to familiar words
2. Infer word meaning using knowledge of advanced prefixes, suffixes and root words
3. Chart new words during reading of increasingly complex texts
4. Utilize concept mapping to determine word usage and various meanings

B. Textual Analysis

1. Analyze multiple interpretations of a story, drama or poem, evaluating how each version interprets the source text
2. Analyze collegiate level writing prompts to determine purpose
3. Analyze the features and rhetorical devices used in different types of non-fiction: essays, speeches, editorials, scientific reports and historical documents
4. Effectively summarize sections of an argument, text or film
5. Focus on a three-part source integration, including source, paraphrase/direct quote, and comment about its relevance to the argument
6. Deliberately select rereading strategies that will assist in understanding of the text
7. Determine how to best take notes or record information garnered from readings or films, especially those dealing with advanced content
8. Analyze philosophical and political arguments
9. Analyze an author's proof in order to isolate key evidence, identify types of evidence being presented, and analyze its value and impact on the argument

A. Guest Speakers

1. Investigate possible guest speakers to support research and career projects
2. Formulate and ask questions during guest speaker presentations, such as college admissions officers, financial aid advisors, current college students and/or AVID graduates, or professionals from various careers
3. Utilize notes as a means to track main points from guest speakers, keeping them as an ongoing reflective tool as a part of a multi-year portfolio
4. Reflect upon the guest speakers of the previous two years
5. Reflect upon guest speakers and areas of interest, possibly seeking opportunities to job shadow or potential internships in areas of interest

B. Field Trips

1. Attend as many college/university visits as possible, with opportunities to sit in on college classes or attend a cultural event on campus
2. Determine and plan the spring college/university field trip, including contacting of admissions counselors and student guides
3. Visit schools of interest independently during weekends or summer to gain further exposure to postsecondary opportunities
4. Reflect on course performance/GPA to determine which schools might best fit with areas of career interest

C. College and Career Knowledge

1. Develop an understanding of the scholarship application process and required information
2. Determine which colleges/universities will best meet academic pursuits
3. Examine cost of colleges and determine how financial aid, grants, scholarship, work study programs and other funding sources can help meet those cost needs
4. Examine FAFSA requirements and determine appropriate action steps to meet deadlines
5. Begin a basic understanding of selecting and scheduling courses in college

D. College Entrance Testing

1. Prepare for and take the PSAT in the fall of eleventh grade year
2. Chart scores from PSAT/PLAN, monitoring areas of weakness and creating a study plan to meet testing needs
3. Prepare for and take the SAT and/or the ACT at least once during the spring semester
4. Analyze test results and develop a study plan for the spring and summer to prepare for testing during the twelfth grade year
5. Analyze the structure and formatting of college entrance exams and develop a test-taking plan that will lead to higher scores
6. Practice college entrance sample questions and discuss how to best approach solutions
7. Examine other college entrance exams, such as those that would exempt students from college remediation coursework
8. Track all personal test results in a student portfolio and monitor scores in comparison to the requirements of colleges and universities of choice

E. College Admissions/Financial Aid

1. Track requirements for various postsecondary opportunities including average GPAs, SAT/ACT scores and extracurricular activities
2. Regularly update activity information and admissions materials in the student portfolio
3. Begin writing personal statement essays and a personal resume for college applications



Elective Standards Grade 12

Course Description

12th Grade AVID Elective Class

Major Concepts/Content: Advancement Via Individual Determination (AVID) is an academic elective course that prepares students for college readiness and success, and it is scheduled during the regular school day as a year-long course. Each week, students receive instruction utilizing a rigorous college preparatory curriculum provided by AVID Center, tutor-facilitated study groups, motivational activities and academic survival skills. The course emphasizes rhetorical reading, analytical writing, collaborative discussion strategies, tutorial inquiry study groups, preparation for college entrance and placement exams, college study skills and test-taking strategies, note-taking and research.

The AVID Elective twelfth grade course is the second part in a junior/senior seminar course that focuses on writing and critical thinking expected of first- and second-year college students. Students will complete a final research essay project from research conducted in their junior year in AVID. In addition to the academic focus of the AVID senior seminar, there are college-bound activities, methodologies and tasks that should be achieved during the senior year that support students as they apply to four-year universities and confirm their postsecondary plans. All AVID seniors are required to develop and present a portfolio representing their years of work in the AVID program, as well as complete the requirements for the seminar course.

AVID Curriculum Books Used:

AVID College Readiness: Working with Sources Grades 11-12

AVID College and Careers

AVID Elective Essentials for Middle School

AVID Writing for Disciplinary Literacy

AVID Critical Thinking and Engagement

AVID Tutorial Guide

Critical Reading

Preparing for College

| <u>DOMAINS</u> | <u>REFERENCE</u> |
|-----------------------|------------------|
| Character Development | CD |
| Communication | COMM |
| Writing | WRI |
| Inquiry | INQ |
| Collaboration | COLL |
| Organization | ORG |
| Reading | REA |
| College Preparedness | CP |

Supplemental Materials could include the following:

AVID Weekly, *Supporting Math in the AVID Elective*, Write Path content books, Roadtrip Nation, Focused Note-Taking

A. Self-Awareness

1. Understand the role of AVID students and display characteristics on a regular basis, especially to younger AVID students
2. Serve as a mentor and role model to younger AVID students
3. Prepare to successfully resolve conflicts and disputes that may arise in college (e.g., roommates, professors)
4. Apply for scholarships that align with abilities, talents and interests

B. Goals

1. Monitor progress toward goals regarding the college application process
2. Continue developing academic strengths with the incorporation of college level courses with a focus on academic stretch
3. Break goals down into achievable action steps and monitor progress regularly
4. Assess areas of potential weakness and plan appropriately to break poor habits of mind
5. Reflect upon previous three years' goals and determine successes and challenges in reaching those goals
6. Design appropriate short- and mid-term goals, which take into account many of the critical aspects of senior year, including college acceptance, GPA, college entrance testing, community service and college level coursework
7. Determine a new/revised long-term goal (which will take three to five years to accomplish)

C. Community and School Involvement

1. Continue with selected school activities/clubs, seeking out positions of leadership
2. Consider putting on community service/service learning activity within collaborative groups
3. Track community service hours and extracurricular activity participation in a multi-year student portfolio
4. Research and apply for potential scholarships associated with clubs, sports, and/or community involvement
5. Plan an end of the year celebration, focusing on college acceptance and scholarships

D. Ownership of Learning

1. Access grades online or from teachers on a regular basis
2. Analyze grade reports to create an action plan for continued academic improvement
3. Communicate effectively with teachers, counselors and administrators to discuss areas of concern or a need for clarity
4. Develop a sense of building community within the school, advocating for positive school change
5. Integrate academic questions before, during and after class with teachers and peers

A. Speaking

1. Refine articulation, inflection and vocabulary within speeches and presentations
2. Prepare for, conduct and utilize interviews within research writing
3. Present research findings which is judged by a panel of teachers, administrators and parent volunteers
4. Improve oral communication and leadership skills through a variety of means, including presentations, Socratic Seminars and Philosophical Chairs discussions
5. Utilize opportunities to act as a cross-age tutor to lower grades, middle schools or after-school programs
6. Speak in a variety of public venues, such as middle school recruitment and middle school shadowing days at school

B. Listening

1. Critically listen and respond to others' ideas in formal and informal settings
2. Evaluate own and others' speaking, using rubrics and scoring guides
3. Clarify understanding of content through questioning

A. The Writing Process

1. Understand and identify the audience, purpose and form for writing assignments
2. Analyze complex college level prompts and design arguments with fully developed claims and cited evidence
3. Edit students' essays, checking for professionalism in all aspects of writing
4. Use a variety of rubrics to grade essays, especially those used to grade essays for the SAT and other college admissions tests

B. Writing Skills

1. Create academic introductions through the incorporation of valuable background information, a "hook," and well-constructed thesis
2. Refine skills in research techniques and proper source integration into essays
3. Utilize multiple structures commonly used at collegiate levels, such as MLA/APA citations, source integration and abstract writing
4. Focus on improving sentences through word choice and varying sentence structure
5. Create precision and interest by elaborating on ideas through supporting details

C. Writing Applications

1. Develop and strengthen writing through the creation of a research paper
2. Write timed in-class essays modeled after those required for college-entrance courses
3. Develop and strengthen writing through the creation of a personal statement essay
4. Write letters of advice to younger AVID students offering tips and advice

D. Writing to Learn

1. Reflect upon research skills gained during the research project and how those skills will relate to postsecondary education

E. Focused Note-taking

1. Demonstrate and utilize focused note-taking as a process for deepening understanding of 12th grade content.
2. Develop personal formats and conventions related to note-taking based on personal strengths and learning preferences
3. Develop and implement a personal system for processing notes aligned with the note-taking objective
4. Connect thinking by asking higher-level questions of notes leading to deeper learning and more complex understandings
5. Connect thinking by seeking out and using resources to fill gaps in notes
6. Compose summary reflections including elements from the "connecting thinking" phase (Gap analysis, personal connections, etc.)
7. Articulate how notes contribute to academic and personal success
8. Apply learning by utilizing notes as a learning tool in a variety of contexts

Inquiry

12-INQ

A. Costa's Levels of Thinking

1. Refine collaborative group study skills in academic tutorials to form groups independently for each core class, especially around college level courses

B. Tutorials

1. Create a study group with a discussion of rules and expectations
2. Reflect upon the relationship between high school tutorials and their connection at the collegiate level
3. Reflect upon participation and knowledge gained from tutorials and other collaborative activities

C. Socratic Seminar and Philosophical Chairs

1. Students select their own topics for Socratic Seminar/Philosophical Chairs discussions
2. Integrate a variety of source evidence to support position statements
3. Articulate a more thorough understanding of the topic, based on the discussion
4. Take an active leadership role that results in higher levels of thinking and comprehension
5. Analyze a 17th, 18th, or 19th century foundational U.S document of historical and literary significance (e.g., The Bill of Rights or Lincoln's Second Inaugural Address) for themes, purposes and rhetorical features in a Socratic Seminar or Philosophical Chairs discussion
6. Integrate and evaluate multiple courses of information presented in different media or formats (e.g., visually, quantitatively), as well as in words, in order to address a question or solve a problem in a Socratic Seminar or Philosophical Chairs discussion

Collaboration

12-COLL

A. Types of Interactions

1. Independently create study groups for academically rigorous coursework
2. Develop positive peer relationships, especially with those taking advanced coursework
3. Discuss informal study group norms and how to become a member of a study team in college

A. Organization and Time Management

1. Begin developing a personal organizational system to prepare for success in college
2. Use the planner/agenda to track senior year tasks and responsibilities, including exams, college applications deadlines, letters of recommendation, FAFSA, scholarships, and final transcripts
3. Develop and discuss plans when the academic work load is especially difficult
4. Plan for future time commitments in college and discuss with both the teacher and college tutor
5. Reflect on academic performance and independently adjust study habits and time management skills as needed
6. Continue to add to academic portfolio to demonstrate student growth
7. Present portfolio of personal academic work at the end of the year emphasizing personal growth and successes
8. Publish final versions of writing for the academic portfolio

B. Research and Technology

1. Integrate research and interviews into writing, using citation circles
2. Compose a culminating research project using books, Internet and other primary sources
3. Utilize peer support and resources to complete an individual research project
4. Create research logs, tracking information for culminating research project
5. Create a methodology section, which helps track and organize thoughts and processes for writings
6. Research colleges/universities of interest with a focus on finalizing a decision about which colleges to apply to during fall and become aware of admissions deadlines

C. Test Preparation/Test-Taking

1. Work in peer groups to prepare for mid-terms, finals, AP and end of course exams
2. Seek clarification from instructors on exam format, timing and content, in order to fully prepare for successful completion of assessments
3. Analyze test results to determine errors and points of confusion and utilize weekly tutorials for revisiting those materials to ensure a clear understanding

A. Vocabulary

1. Chart new vocabulary and meaning gathered from texts
2. Infer word meaning, using knowledge of advanced prefixes, suffixes and root words, including words of Anglo-Saxon, Greek, and Latin origin

B. Textual Analysis

1. Analyze a case in which grasping point of view requires distinguishing what is directly stated in a text from what is really meant (e.g., satire, sarcasm, irony or understatement)
2. Analyze authentic writing prompts and formulate the organization of a response
3. Pause to connect related parts of a text, drawing together various aspects of an argument
4. Utilize three-part source integration, including source, paraphrase/direct quote and comment about its relevance to the argument
5. Chart text, tracking key information and author's claims
6. Choose one or more writing in the margin strategies while reading text
7. Determine how to best take notes or record information garnered from readings and films, especially those dealing with advanced content
8. Identify the persona of the authors, finding elements of argument and compare/contrast views of various authors

A. Guest Speakers

1. Attend college awareness nights, where multiple postsecondary institutions are present, gaining information about institutions of interest, and integrate information into student projects and presentations
2. Utilize notes as a means to track main points from guest speakers, keeping them as ongoing reflective tools to utilize as a part of a multi-year portfolio
3. Have at least one current college student as a guest speaker, with students pre-generating questions about campus life
4. Seek information from an array of guest speakers who provide expertise in college admissions, financial aid and the FAFSA, college selection and scholarships

B. Field Trips

1. Attend as many college/university visits early in the year, including listening to speakers from admissions who can focus on tips for college applications
2. Determine and plan college/university field trips, including contacting admissions counselors and student guides
3. Attend a cultural event trip for the second half of the year (the theater, a play or a museum visit) and complete a written assignment
4. Visit schools of interest independently during weekends or summer, to gain further exposure to postsecondary opportunities

C. College and Career Knowledge

1. Apply for scholarships as a class and individually
2. Check any specific college requirements or local graduation requirements for community service and log those in the student portfolio
3. Examine cost of colleges to which students have been accepted and determine how financial aid, grants, scholarships, work study programs and other funding sources can help meet those cost needs
4. Develop an understanding of selecting and scheduling courses in college, including fulfilling the requirements of a degree plan
5. Ask for letters of recommendation from teachers and club advisors with whom a strong relationship has been established
6. Select a college major based on a career choice of interest

D. College Entrance Testing

1. Prepare for and take the SAT and/or ACT at least once during the fall semester
2. Solve college entrance sample questions both independently and in groups and discuss how to best approach solutions
3. Execute the study plan during the fall, in order to prepare for college entrance testing
4. Independently utilize online college testing study websites to practice for exams
5. Become familiar with the formatting of college entrance exams, such as the SAT and ACT, and college level credit exams, such as Advanced Placement tests
6. Use SAT and ACT results from junior year to determine areas of weakness and independently address them with online resources
7. Track all testing results for input into college admission applications

E. College Admissions/Financial Aid

1. Select appropriate teachers/counselors for letters of recommendation
2. Distinguish between universities based on personal and academic need
3. Complete and submit college/university applications for schools of interest, including admission essays, letters of recommendation, SAT/ACT scores and official transcripts within the appropriate timeframe
4. Research and prepare financial aid application, including the FAFSA
5. Create a financial plan for the cost of applications and university expenses
6. Create and design a resume that reflects personal and academic strengths
7. Write an effective personal statement that illustrates academic and/or personal accomplishments where applicable
8. Fulfill all course and grade requirements during senior year to remain eligible for college acceptance

BOARD OF EDUCATION ITEM 5.06
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: June 26, 2019

PREPARED BY: David Watson, Director of Safety and Security

TITLE OF AGENDA ITEM: Policy ECAE Armed Staff on School Grounds

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND OR RATIONALE

This policy will serve as written guidance from the BOE to inform and guide planning for arming dedicated security staff. This submission is based on discussions in ESCAT, district leadership advisory, BOE direction in reference to the guidance to explore arming of school security officer's.

RELEVANT DATA AND EXPECTED OUTCOMES:

We will continuing D49's commitment to maintain safe and secure learning environments.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

Through extensive conversation, research and a responsibility to fulfil our district safety mission, arming school security officer's will elevate our district to another level to meet that expectation and commitment. Local and nationwide active shooter events have increased the community's level of concern as it pertains to student safety while attending school. This measure will demonstrate the Districts' commitment to the safety of all persons who attend or visit a district school.

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|-----------------|--|--|
| Culture | Inner Ring —How we treat each other Outer Ring —How we treat our work | A priority in D49 is to provide a safe learning environment, if all learners, and staff who serve our community feel safe within their environment, we can achieve a level of success in both academic performance, and work output. |
| Strategy | Rock #1 —Establish enduring <u>trust</u> throughout our community Rock #2 —Research, design and implement programs for intentional <u>community</u> participation Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive Rock #5 — Customize our educational systems to <u>launch each student toward success</u> | With the presence of armed security, the community will feel an additional sense of safe and secure environment. This measure will bolster our already impressive portfolio, studies have shown, learners who feel safe in their environments, tend to achieve higher academic standards. |

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Board of Education approves the written BOE policy concerning arms on school grounds, or provides guidance and direction for planning.

APPROVED BY: Pedro G. Almeida, COO

DATE: June 14, 2019

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| Title | Armed Security Staff on School Grounds |
| Designation | ECAE |
| Office - Custodian | Operations – Director of Safety and Security |

The Board of Education (the “board”) recognizes that the presence of unauthorized weapons on school property not only creates unacceptable risks of injury or death, but also creates a climate that undermines the educational purposes of the schools. Accordingly, it is the policy of the board to forbid the possession, custody, and use of weapons by unauthorized persons in or around school property.

Furthermore, it is the policy of the board that no unauthorized person shall bring a dangerous weapon into a school building or on a school bus, nor carry or keep any weapon at a school function, in a school building, on a school bus, or on school property while attending or participating in any school activity unless otherwise authorized by the district pursuant to state or federal law.

This policy is enacted to be in conformance with the requirements of Federal law - Gun Free School Zone Act U.S.C. Title 18 Section 921 and CO State law C.R.S. 18-12-214, Authority granted by permit-carrying restrictions and C.R.S. 18-12-105.5 Unlawfully carrying a weapon, unlawful possession of weapons-school, college or university grounds. It is the intention of the board that it be interpreted to conform to provisions of all applicable federal and state laws.

A. Definitions:

1. Firearm: For purposes of this policy, and for purposes of compliance with the Federal Gun Free School Zone Act, a "firearm" is defined as any weapon, including a starter gun, which will or is designed to or may readily be converted to expel a projectile by the action of an explosive; the frame or receiver of any such weapon; any firearm muffler or firearm silencer; or any destructive device. Colorado C.R.S. 18-1-901 is "any handgun, automatic, revolver, pistol, rifle, shotgun, or other instrument or device capable or intended to be capable of discharging bullets, cartridges, or other explosive charges."

2. School District Property: includes all district buildings, parking lots, and any district vehicle used to transport students.

3. Unauthorized Persons: All persons are unauthorized persons except, (1) peace officer; (2) school security personnel approved by the Chief Officers or their designee; (3) a person conducting or participating in a school approved program, class or other activity involving the carrying and use of a weapon (ROTC); and (4) any other person that the Chief Officers or their designee deems appropriate.

4. Dangerous Weapon: For purposes of this policy, a "Dangerous Weapon" as used in this policy, “dangerous weapon” means:

- a) A firearm,
- b) Any pellet, BB gun, or other device, whether operational or not, designed to propel projectiles by spring action or compressed air

- c) A fixed-blade knife with a blade that exceeds three inches in length or a spring-loaded knife or a pocket knife with a blade exceeding three and one-half inches in length
- d) Any object, device, instrument, material, or substance, whether animate or inanimate, used or intended to be used to inflict death or serious bodily injury including, but not limited to slingshot, bludgeon, brass knuckles, or artificial knuckles of any kind

The board hereby directs the Chief Officers or their designee, to create, and maintain a firearms certification program, designed to meet the State of Colorado Peace Officer's Standard Training (POST) firearm qualification standards, governing such authorization, by all approved security members required to be armed as part of their job description. This policy shall be in effect for all district-coordinated schools and authorized charters.

Adopted: June 26, 2019

LEGAL REFS:

U.S.C. Title 18 Section 921

C.R.S. 18-1-901 (3)(e) (definition of deadly weapon)

C.R.S. 18-9-106 (disorderly conduct)

C.R.S. 18-9-108 (disrupting lawful assembly)

C.R.S. 18-9-110 (public buildings - trespass, interference)

C.R.S. 18-9-117 (unlawful conduct on public property)

C.R.S. 18-12-105.5 (unlawful carrying/possession of weapons on school grounds)

C.R.S. 18-12-214 (3)(a) (person with valid concealed handgun permit may have a handgun on school property as long as hand gun remains in his or her vehicle and if, while the person is not in vehicle, the gun is kept in a compartment and the vehicle is locked)

CROSS REFS:

GBEB, Staff Conduct & Responsibilities

JICI, Weapons in School

KI, Visitors to Schools

KFA, Public Conduct on District Property

BOARD OF EDUCATION ITEM 5.07
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: June 26, 2019

PREPARED BY: Jodi Poulin, Accounting Group Manager

TITLE OF AGENDA ITEM: Bank Account Closures or Repurposed

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The Business Office would like to propose the following Bank account closures & repurposes:

- A: Close Petty Cash checking accounts with little to no activity for the past two years at **First Bank**
- Allies, Horizon Middle, Odyssey, PPEC, Remington, Stetson, Skyview Middle, Springs Ranch
 - Repurpose Evans to Sand Creek Zone level and Ridgeview to Power zone level
- B: Close Petty cash accounts with little to no activity for the past two years at **Farmers State Bank**
- Meridian Ranch, Woodman Hills
 - Repurpose Falcon Middle to TAGG and Falcon Elem to Falcon Zone level

RATIONALE:

Many of the suggested changes to the Petty Cash Checking accounts is due to little or no activity over the past few years. This will allow the Business Office to be more efficient with month end procedures and eliminate added reconciliation work.

RELEVANT DATA AND EXPECTED OUTCOMES:

We have the obligation to our stakeholders to work efficiently and effectively. By downsizing the number of petty cash checking bank accounts we will be able to manage our assets better.

INNOVATION AND INTELLIGENT RISK:

All high schools petty cash will remain intact. The proposed closures/repurposed accounts will allow the zones to have access to Petty Cash Checking accounts if needed for elementary schools and middle schools.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

By closing accounts will are being receptive to working smarter and not harder. This will allow the Business Office to utilize the bank accounts to track certain withdrawals (TAGG) effectively and will more detail than mixed in with our main operating account at Chase.

| | | |
|----------|--|---|
| Culture | Inner Ring—How we treat each other | |
| | Outer Ring—How we treat our work | More efficient banking procedures will reduce time involved for reconciliations on a monthly basis |
| Strategy | Rock #1—Establish enduring <u>trust</u> throughout our community | Increase security and reduce fraud risk by reducing the amount of checkbooks that are at schools rather than the district level. Better tracking if checks are recorded to our main operating account with Chase. |
| | Rock #2—Research, design and implement programs for intentional <u>community</u> participation | We will still have 8 accounts with First bank and 9 accounts with Farmers State Bank to ensure we still support our local communities. |

BOE Special Meeting June 26, 2019
Item 5.07 continued

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| Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> | |
| Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive | |
| Rock #5 — Customize our educational systems to <u>launch each student toward success</u> | |

BUDGET IMPACT: Saving will be seen with reduced fees for increased banking services.

AMOUNT BUDGETED: Funds are already currently budgeted (fees for services provided).

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: I move to approve the suggested petty cash checking accounts closures & repurposed accounts at First Bank and Farmers State bank

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 26, 2019



Bank Account Closures & Repurpose of Accounts

Jodi L. Poulin
Accounting Group Manager

First Bank Closures

- ☐ Allies
- ☐ Horizon Middle
- ☐ Odyssey
- ☐ PPEC
- ☐ Remington
- ☐ Stetson
- ☐ Skyview Middle
- ☐ Springs Ranch

First Bank Repurpose

- ☐ Ridgeview – for POWER
Zone use for any
Elementary or Middle
School needs
- ☐ Evans – for Sand Creek
Zone use for any
Elementary or Middle
School needs



Farmers State Bank Closures

- ☐ Meridian Ranch
- ☐ Woodman Hills

Farmers State Bank Repurpose

- ☐ Falcon Elem. – for Falcon Zone use for any Elementary or Middle School needs
- ☐ Falcon Middle – for all TAGG transactions

What's left...



- Still leaves eight (8) accounts at First Bank
- Still leaves nine (9) accounts with FSB
- Zone level accounts will keep \$2,000 balance to cover any needs that may arise

- Allows the Business Office to effectively manage month end procedures and reduce workloads
- All accounts listed to close or repurpose have little to no activity over the past 2 years
- All high school petty cash checking accounts will remain as is